2020/21 Savings	-	As	at	September	2020
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<table-container> Network Name Part of the part of</table-container>							Forward of
National N	Directorate	Activity		Sep-20	Sep-20	Narrative	
Aix Num Number of Sector	Adults & Health	Reduce Local Assistance Network (LAN)		100	в		в
Alt Is trainUnits forward1711721818Instruction of the structure of the	Adults & Health	Review options for in house provided services	180	180	в		в
Alt a hardsGeneral ControlC	Adults & Health	Housing Related Support	2,328	2,328	в		в
Outle State Outle State	Adults & Health	Staffing Review	175	175	В		в
Note NumberNote NumberAndAndAndAndAndAndAckes NumberGrad 1 mediant staffing dataAndSol 1Grad 1 mediant staffing dataAndAckes NumberAcker 10 bes in postbol catality and mediant staffing dataAndSol 1Sol 1AndAcker 10 bes in postbol catality and mediant staffing dataAndSol 1Sol 1Sol 1Sol 1Acker 10 bes in postbol catality and mediant staffing dataAndSol 1Sol 1Sol 1Sol 1Acker 10 bes in postbol catality and mediant staffing dataAndSol 1Sol 1Sol 1Sol 1Acker 10 bes in postbol catality and mediant staffing dataAndSol 1Sol 1Sol 1Sol 1Acker 10 bes in postbol catality and mediant staffing dataAndSol 1Sol 1Sol 1Sol 1Acker 10 bes in postbol catality and mediant staffing dataAndSol 1Sol 1Sol 1Sol 1Acker 10 bes in postbol catality and mediant staffing dataAndSol 1Sol 1Sol 1Sol 1Sol 1Acker 10 bes in postbol catality and mediant staffing dataAndSol 1Sol 1 <t< td=""><td>Adults & Health</td><td>Lifelong Services</td><td>1,900</td><td>1,900</td><td>R Covid19</td><td></td><td>A Covid19</td></t<>	Adults & Health	Lifelong Services	1,900	1,900	R Covid19		A Covid19
Adult is Nucl.in Adults i	Adults & Health		250	250	в		в
Adda bitsing Resumpting intermeter allower and present matrix basis of a present	Adults & Health	General 1% reduction in staffing budgets	300	300	G		G
Interfact Interfactor	Adults & Health		1.150	650	R Covid19		A Covid19
Charter is Young Pages Intervention of the process of standard and process of the process of standard and proc		funders	1,150	500	В		В
Number of protection of the second	Adults & Health	Actuarial review of pension contributions	181	181	В		в
Order is from proper is as of straint properties to reduce interformation to the properties to an adjust of properties of the properis of the properity of the properise of the properties	Children & Young People	Early intervention reducing demand for high cost services	400	400	G		G
Chieffer & Young Pergin Analy Help Anal	Children & Young People		100	100	U	required upgrade works on the properties has been delayed by Covid-19. A timetable for occupation is still awaited and it is likely that these savings will now slip into 2021/22. However, given the lower than expected number of families requiring support during the first half of 2020/21, this saving can be mitigated	R
Charm is Young People Alternal Young People Young Young Young Young Young Young Young Young You	Children & Young People			250	G	£750k of this saving can be rated as blue (permanently delivered). The	G
Charan Aroang Pengui Assarait neview of persions contributions 3.369 3.69 1 Contract 1 Luman Assources Cistralisation of Learning & Development 5.00 3.00	Children & Young People	Early Help	1,000	750	в	Troubled Families scheme. However due to the one-off nature of this income, the £250k remaining will not be delivered permanently until 2021/22. The delay has	в
Human Resources Lesse cars to staff (dalary secrifice) 1.00 1.00 0.00 <t< td=""><td>Children & Young People</td><td>Actuarial review of pensions contributions</td><td>369</td><td>369</td><td>в</td><td></td><td>в</td></t<>	Children & Young People	Actuarial review of pensions contributions	369	369	в		в
Human Resources Later Cars to staff (skiny sarrific>) 100 100 6 is black to the black hower and 201/22. This sarring is expected 6 Dief Escuble Redesign of business processes 2.400 2.400 Reviets Staff working on transformation projects have been mediployed to work on the Courty Council's emergency Cord-19 response. 4 Courd 2 Prance and Support Services Print and post contracts 100 100 6 Staff working on transformation projects have been mediployed to work on the Courty Council's emergency Cord-19 response. 6 6 Human Resources Actuatia eview of persions contributions 125 125 8 6 6 6 6 Staffs on Staff (skiny sacrific> 100 100 8 6 <t< td=""><td>Human Resources</td><td>Centralisation of Learning & Development</td><td>50</td><td>50</td><td>в</td><td></td><td>в</td></t<>	Human Resources	Centralisation of Learning & Development	50	50	в		в
Cline Exclusive Redespir of ubsides industries 1.400 2.400 Redespir of ubsides Reduces industries Reduces industries Reduces industries Reduces industries Reduces industries Reduces industries Reduce	Human Resources	Lease cars to staff (salary sacrifice)	100	100	G	it is likely this imitative will be taken forward in 2021/22. This saving is expected	G
Numan Resources Actuarial review of pensions contributions 125 125 8 End Actuarial review of pensions contributions 100 100 9 Vacant posts being held within Post-16 Support Service. Posts will be removed for a low of pensions contributions 100 90 Vacant posts being held within Post-16 Support Service. Posts will be removed for a low of pensions contributions 125 125 126 0 Vacant posts being held within Post-16 Support Service. Posts will be removed for a low of pensions contributions 125 125 Low of a low of pensions contributions 100 0 Vacant posts being held within Post-16 Support Service. Posts will be removed for a low of pensions contributions 115 Low of a low of pensions contributions 115 Low of a low of pensions contributions 116 Resources Resources </td <td>Chief Executive</td> <td>Redesign of business processes</td> <td>2,400</td> <td>2,400</td> <td>R Covid19</td> <td></td> <td>A Covid19</td>	Chief Executive	Redesign of business processes	2,400	2,400	R Covid19		A Covid19
Education & Skills Reduce post-16 support service 100 100 8 Vacant posts being held within Post-15 Support Service. Posts will be removed following restructure of team at end f EST funding in beember 2020. 6 Education & Skills Improve School Trading Offer 125 125 K Contrals On Iddu to Contral pandemic. It has not been possible to trade with school during the summer term. 6 6 Education & Skills Skills Actuarial review of pensions contributions 19 19 8 6 8 Education & Skills Actuarial review of pensions contributions 19 19 8 6 8 Environment Reduce recycling credits 2.100 2.100 8	Finance and Support Services	Print and post contracts	100	100	G		G
Education & solins Reduce (page 118 subjoin) Service 100 100 100 following restructure of team at end of ESIF funding in December 2020. Improve School Trading Offer 1125 1125 R Cevida 0 Ond due to Covid-19 gandreinc. It has not been possible to trade with schools G Education & Skills SKID Transport Review 200 200 8 Full year (ffect of a review of sole xist carried out at the beginning of the addrein year (Sept 2019). 8 Education & Skills Actuarial review of pensions contributions 19 19 8 8 8 8 8 8 9 8<	Human Resources	Actuarial review of pensions contributions	125	125	В		в
Education & skins influtor guide i.e. i.e. <t< td=""><td>Education & Skills</td><td>Reduce post-16 support service</td><td>100</td><td>100</td><td>В</td><td></td><td>в</td></t<>	Education & Skills	Reduce post-16 support service	100	100	В		в
Education & Skills SERV framport Review 200 200 B academic year (Sept 2019). E. C.	Education & Skills	Improve School Trading Offer	125	125	R Covid19	On hold due to Covid-19 pandemic. It has not been possible to trade with schools during the summer term.	G
Environment Reduce recycling credits 2,100 2,100 8 Control B Environment Further savings on Vindor contract through negotiation 200 200 G Recent discussions with Viridor have not been fruitful in finding additional savings. A Environment Expansion of solar installation programme 100 100 R Delays in recruitment have impacted on the delivery of this saving. A Environment Reduce waste going to landfill through further variations to more to 2-Weekly collection for dark & Worthing decision 200 200 G G G Environment Disposal savings as a result of Adur & Worthing decision 200 200 G G G G Environment Vaste Disposal - Non Resident Restriction/Charge 250 250 G G G G Environment Vaste Disposal - Non Resident Restriction/Charge 250 250 G G G G Highways, Transport and Planing Paning fee income 1100 100 R Delays in recruitment have impacted on the delivery of this saving. A Highways, Transport and Planing Paning fee income 1150 150<	Education & Skills	SEND Transport Review	200	200	в		в
Image: constraint of the servings on Virdor contract through negotiation 200 200 G Recent discussions with Virdor have not been fruitful in finding additional savings. A Environment Expansion of solar installation programme 100 100 R Delays in recruitment have impacted on the delivery of this saving. A Environment Reduce waste going to landfill through further variations to Mechanical Biological Treatment facility 75 75 G G G Environment Disposal synings as a result of Adur & Worthing decision to 200 200 G G G G Environment Waste Disposal - Non Resident Restriction/Charge 250 250 G G G G Environment Solar Farms/Battery Storage 100 100 R Delays in recruitment have impacted on the delivery of this saving. A Highways, Transport and Planning Planning fee income 1100 1100 R Delays in recruitment have impacted on the delivery of this saving. A Highways, Transport and Planning Planning fee income 1150 1150 R Planning fee income (including Highway Agreements) do not appear to have be earn impacted by Covid-19 and is on track with budget assumptions. <td< td=""><td>Education & Skills</td><td>Actuarial review of pensions contributions</td><td>19</td><td>19</td><td>В</td><td></td><td>в</td></td<>	Education & Skills	Actuarial review of pensions contributions	19	19	В		в
Image: Constraint of solar installation programme 100 100 Reduce watch of solar installation programme 100 Reduce watch of solar installation programme 100 Reduce watch of solar installation programme A Environment Reduce waste going to landfill through further variations to Mechanical Biological Treatment facility 75 75 G Environment Disposal savings as a result of Adur & Worthing decision to 200 200 G Environment Disposal savings as a result of Adur & Worthing decision to 200 200 G Environment Solar Farms/Battery Storage 100 100 Re Delays in recruitment have impacted on the delivery of this saving. A Environment Waste Disposal - Non Resident Restriction/Charge 250 250 G G G Environment Solar Farms/Battery Storage 100 100 R Delays in recruitment have impacted on the delivery of this saving. A Highways, Transport and Planing Planing fee income 150 150 G Planing fee income (including Highway Agreements) do not appear to have been impacted by Covid-19 and is on track with budget assumptions. B Environment Actuarial review of pensions contributions 42 42 B Environment inpacted by C	Environment	Reduce recycling credits	2,100	2,100	в		в
Environment Reduce waste going to landfill through further variations to 75 75 6 6 Environment Neduce waste going to landfill through further variations to 75 75 6 6 6 Environment Disposal savings as a result of Adur & Worthing decision to 200 200 6 6 6 6 Environment Waste Disposal - Non Resident Restriction/Charge 250 250 6 6 6 6 Environment Solar Farms/Battery Storage 100 100 R Delays in recruitment have impacted on the delivery of this saving. A Highways, Transport and Planning Planning fee income 150 150 6 Planning fee income (including Highway Agreements) do not appear to have been impacted by Covid-19 and is on track with budget assumptions. 6 Environment Actuarial review of pensions contributions 42 42 B 8 8 Property and Assets Image fee income 120 275 R Acquisition of further commercial investment property is currently paused. 8	Environment	Further savings on Viridor contract through negotiation	200	200	G	Recent discussions with Viridor have not been fruitful in finding additional savings.	A
Information Mechanical Biological Treatment facility 173	Environment	Expansion of solar installation programme	100	100	R	Delays in recruitment have impacted on the delivery of this saving.	A
Environment waste Disposal - Non Resident Restriction/Charge 250 250 G G Environment Waste Disposal - Non Resident Restriction/Charge 250 250 G G G Environment Solar Farms/Battery Storage 100 100 R Delays in recruitment have impacted on the delivery of this saving. A Highways, Transport and Planning Planning fee income 150 150 G Planning fee income (including Highway Agreements) do not appear to have been impacted by Covid-19 and is on track with budget assumptions. G Environment Actuarial review of pensions contributions 42 42 B B Property and Assets Image: Contract of the context of property is currently paused. Image: Context of the context of the context of paused. Image: Context of the context of the context of paused. Image: Context of the context of the context of the context of paused. Image: Context of the context of th	Environment	Reduce waste going to landfill through further variations to Mechanical Biological Treatment facility	75	75	G		G
Image: constraint of the property and Assets <th< td=""><td>Environment</td><td></td><td>200</td><td>200</td><td>G</td><td></td><td>G</td></th<>	Environment		200	200	G		G
Image: Addition of the former of the form	Environment	Waste Disposal - Non Resident Restriction/Charge	250	250	G		G
Image: Constraint of planning fee income Planning fee income 150 150 150 General planning fee income (including Highway Agreements) do not appear to have been impacted by Covid-19 and is on track with budget assumptions. General planning fee income (including Highway Agreements) do not appear to have been impacted by Covid-19 and is on track with budget assumptions. General planning fee income (including Highway Agreements) do not appear to have been impacted by Covid-19 and is on track with budget assumptions. General planning fee income (including Highway Agreements) do not appear to have been impacted by Covid-19 and is on track with budget assumptions. General planning fee income (including Highway Agreements) do not appear to have been impacted by Covid-19 and is on track with budget assumptions. General planning fee income (including Highway Agreements) do not appear to have been impacted by Covid-19 and is on track with budget assumptions. General planning fee income (including Highway Agreements) do not appear to have been impacted by Covid-19 and is on track with budget assumptions. General planning fee income (including Highway Agreements) do not appear to have been impacted by Covid-19 and is on track with budget assumptions. General planning fee income (including Highway Agreements) do not appear to have been impacted by Covid-19 and is on track with budget assumptions. General planning fee income (including Highway Agreements) do not appear to have been impacted by Covid-19 and is on track with budget assumptions. General planning fee income (including Highway Agreements) do not appear to have been impacted by Covid-19 and is on track with budget assumptions. General planning fee income (including Highway Agreements) do not appear t	Environment	Solar Farms/Battery Storage	100	100	R	Delays in recruitment have impacted on the delivery of this saving.	A
Highways, Transport and Planning Image: Control of the system of the	Highways, Transport and Plannin						
Property and Assets 275 R Acquisition of further commercial investment property is currently paused.	Highways, Transport and Plannin	-	150	150	G		G
	Environment	Actuarial review of pensions contributions	42	42	В		В
Income Constraint Opportunities 500	Property and Assets			275	R	Acquisition of further commercial investment property is currently paused.	
Property and Assets 500 225 G G	Property and Assets	Income Generation - Investment Opportunities		225	G		G

			-	
2020/2	1 Savings	- As at Se	eptember	2020

2020/21 Savings - As at September 2020						
Directorate	Activity	2020/21 £000	Sep-20	Sep-20	Narrative	Forecast of saving in 2021/22
Finance and Support Services	Amazon business accounts	200	200	А		А
Finance and Support Services	Charging for Frameworks	100	100	А		A
Finance and Support Services	Apprenticeship Levy	100	100	в		в
Finance and Support Services	Actuarial review of pensions contributions	55	55	в		в
Communities	Reduced library opening hours	70	70	в		в
Communities	Cessation of mobile library service	90	90	В		В
Communities	Revised library logistic service	15	15	В		в
Communities	Partnership & Communications Team	45	45	в		в
Fire & Rescue	Reduction in Community Safety funded activity	50	50	G		G
Fire & Rescue	Revised arrangements to deliver Command and Mobilisation services	1,000	1,000	G		G
Fire & Rescue	Procurement of contract for Fire Uniform	100	100	G		G
Fire & Rescue	Insourcing of fleet maintenance	100	100	G		G
Communities	Repurposing of key buildings	150	150	R	Undeliverable efficiency saving relating to the Worthing Library Community Hubs project.	
Communities	Increased income from Registrars Services	150	150	R Covid19	Service delivery has been impacted by Covid-19 pandemic.	G
Fire & Rescue	Actuarial review of pensions contributions	95	95	в		в
Highways, Transport and Planning	Cost Recovery (Street Works Permit Scheme)	20	20	G		G
Highways, Transport and Planning	Staffing changes	100	100	G	Highways, Transport & Planning Redesign: redundancy costs are no longer expected.	G
Highways, Transport and Plannin	On street parking	300	300	R Covid19	On Street parking income is currently projecting a shortfall of £0.845m following the Covid 19 restrictions and as reduced pay and display parking activity continues to be experienced.	G
Highways, Transport and Plannin	Actuarial review of pensions contributions	30	30	В		В
Chief Executive	Actuarial review of pensions contributions	8	8	В		в
Finance and Support Services	Interest Income	250	250	R Covid19	Saving at significant risk due to pandemic.	A
		18,397	18,397			

Uncompleted Savings from 2019/20 - As at September 2020							
Portfolio	Activity	Unachieved savings from 2019/20 rolled forward into 2020/21 budget.			Comments		
		Saving Total brought forward from 2019/20	Sep-20	Sep-20			
Adults & Health	Use of the Minimum Income Guarantee for working age adults - higher customer contributions for around 1700 people (Published Cabinet Member decision)	150	150	A	Full implementation of the policy changes has yet to happen. The in-sourcing of various support services to the County Council from August will allow more influence to be exerted over this.		
Adults & Health	Revenue savings from capital investment re - Westergate	100	100	R Covid19	Construction delays due to Covid-19 will lead to the saving being realised at a later date.		
Adults & Health	Reform of Lifelong Services (split between Adults, Children's and Education remains subject to confirmation)	500	500	A Covid19	Plans have been developed, the implementation of which have been delayed by Covid-19.		
Adults & Health	Staffing Review - across Children, Adults, Families, Health and Education (People Services)	125	125	в			
Children & Young People	Provision of care leavers accommodation (Published Cabinet Member decision)	290	290	G	This saving has not been achieved in the way initially intended, however other commissioning initiatives have permanently reduced the cost of care leaver accommodation, including ensuring that additional fees are reviewed and ceased in a timely manner and that providers are recouping housing beenfit where appropriate, hence reducing the placement cost to the Council.		
Children & Young People	16+ Placement Reprocurement Savings Implement Children Looked After commissioning strategy	190	190	G	Although the bulk of the 16+ contracts are not now due to be reprocured until 2021/22, a number of other schemes within placement commissioning & contracting have been introduced in this year which have permanently reduced the cost of placements for the Council. These include ensuring that additional fees for placements for ages 16-4 are reviewed and ceased in a timely manner, and that young people are being more appropriately stepped down to other provision leading towards independence.		
Economy & Corporate Resources	Increased utilisation of the Apprenticeship levy	175	145	R	We are unable to pursue this potential income source as we are not an accredited Apprenticeship Levy training provider. £30k mitigation found on a permanent basis. Service expected to find in year mitigation.		
Education & Skills	Developing additional SSCs (Published Cabinet Member decision)	131	30	A	The two nursery SSCs opened in September 2019 as planned. Although commissioning arrangements have been put in place for the SSC at Greenway Primary School, the school is currently being re-brokered to a new multi- academy trust following the RSC's direction that the Castle Trust must cease trading. As a result, the Council has taken the decision to cease the current SSC provision. The SSC at Midhurst Primary School has also been delayed and is not yet fully operational.		
Highways & Infrastructure	Review of non-statutory elements of the English National Concessionary Transport scheme	50	50	G			
Highways & Infrastructure	Staffing changes	134	134	G			
Highways & Infrastructure	Highway operations service level review	374	374	R Covid19	Saving previously expected to be made in 2020-21, however, additional expenditure incurred due to Covid 19 restrictions (including additional vehicle costs for social distancing) and recovery measures (such as extra vegetation clearance to widen footpaths) mean that it will not be possible to deliver most or all of this saving this year. Additional Covid related expenditure is currently estimated at £0.423m in 2020/21.		
Highways & Infrastructure	Income generation - examine scope to increase income from fees and charges, including sponsorship	100	100	R	It was not possible to deliver this saving in 2019-20 and is considered unlikely that the target will be met in 2020-21. Options for mitigation continue to be explored.		
TOTAL		2,319	2,319				