

BALANCING THE BUDGET

| Activity | Balancing the Budget | | | Description | Estimated FTE impact (if known) | Equality Impact Assessment (EIA) |
|--|----------------------|-----------------|---------------|---|---------------------------------|---|
| | 2019/20 £000 | 2020/21 £000 | Total £000 | | | |
| Adults and Health | | | | | | |
| Strategic Decisions: | | | | | | |
| Review options for in house provided services (Published Cabinet Member decision) | 320 | 180 | 500 | A Cabinet Member decision was taken in October 2018 which secures this saving. | up to 20 | EIA already undertaken as part of Cabinet Member decision |
| Use of the Minimum Income Guarantee for working age adults - higher customer contributions for around 1700 people (Published Cabinet Member decision) | 300 | | 300 | People receiving local authority arranged care and support other than in a care home need to retain a certain level of income to cover their living costs. Under the Care Act 2014, charges must not reduce people's income below a certain amount, which is known as the Minimum Income Guarantee (MIG). This a figure that the Department of Health (DH) specifies. For working age adults, the County Council currently allows a higher level of MIG, whereas if the DH guidance amount was followed instead a higher client contribution would be collected. Around 1700 people would be affected by such a change, which will generate additional income of circa £0.3m per year (after allowing for pooled budget implications which will benefit the Clinical Commissioning Groups or CCGs). For a single person the increase in contribution is likely to be around £5 per week, however the system will remain means-tested and so the change in arrangements will only apply to those who are assessed to pay a contribution. | n/a | EIA already undertaken as part of Cabinet Member decision |
| Local Assistance Network (Published Cabinet Member decision) | 600 | | 600 | As a predominantly discretionary service, it is proposed to reduce the budget for the Local Assistance Network from £0.8m to £0.2m. | n/a | EIA already undertaken as part of Cabinet Member decision |
| Housing Related Support (Published Cabinet Member decision) | 1,740 | 2,328 | 4,068 | Planned reduction in expenditure on Housing Related Support. A core budget of £2.3m will be retained from 2020/21 onwards to fund the County Council's statutory responsibilities and to support key preventative services. | n/a | EIA already undertaken as part of Cabinet Member decision |
| Efficiencies: | | | | | | |
| Joint working arrangements with the NHS | | 1,500 | 1,500 | Government expects health and social care to integrate by 2020. The saving arises from the opportunities this should create, e.g. from efficiencies in use of staff resources and from improved market management because care should be bought on a collaborative basis rather than a competitive one. | tbc | Usual EIA methodology will be used. |

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| Revenue savings from capital investment re Westergate | 100 | | 100 | Estimated annual revenue savings arising from the £1.5m capital grant agreed by the County Council to support the 60 unit extra care housing scheme at Westergate. | n/a | EIA already undertaken as part of process |
| Staffing Review - across Children, Adults, Families, Health and Education (CAFHE) | 175 | 175 | 350 | Across CAFHE there are areas of activity, e.g. commissioning and business support, where scope exists to take a more strategic approach. This is expected to lead to some pooling of staff and the delivery of synergies. £0.35m is a broad order estimate of the saving that this ought to realise across the whole of the directorate. | tbc | Usual EIA methodology will be used. |
| Public Health Grant reduction plan: - Contract reductions - Staffing reductions - Reprioritisation of Public Health budget | 152 425 323 | | 152 425 323 | Reduction in expenditure across a range of contracts, including 4 Sight, Integrated Sexual Health Services and information and advice. Saving arising from a removal of vacant posts in Public Health. The County Council has been incurring costs in other portfolios for Public Health related work which has been funded by the Public Health Grant. The budget proposals provide for some of these activities, which fall outside of Health, to be no longer directly funded from the Public Health Grant. In turn, this releases part of the Public Health Grant enabling an effective increase in direct service expenditure within the Portfolio. In order to help manage the impact of the reduction in the PHG in 2019/20, £0.3m of the opportunity that this presents will not be used, but applied as a saving. | n/a 3-4 n/a | Usual EIA methodology will be used. EIA not likely to be needed. EIA not likely to be needed - saving achievable from funds released elsewhere |
| Reform of Lifelong Services (split between Adults, Children's and Education remains subject to confirmation) | 500 | 500 | 1,000 | A Lifelong Service has been created to support individuals with lifelong disabilities or autism and other complex needs (acquired before the age of 25). By taking a more holistic view of customers throughout their lives, better care outcomes and better value for money are expected to be delivered, for example from innovative approaches to high cost residential placements and greater use of community assets. The benefits of this will fall across Adults, Children's and Education, so some reprofiling of savings between those services is likely to become necessary in due course. | n/a | Specific EIA will be undertaken to assess effect of any proposals and any changes to the service model to early intervention and focus on independence on those with protected characteristics. |
| Reprocurement of the Integrated Sexual Health Service (ISHS) contract | | 250 | 250 | Reprocurement of the Integrated Sexual Health service with savings through the introduction of postal service for testing. | n/a | Usual EIA methodology will be used. |
| Sub-total Adults and Health | 4,635 | 4,933 | 9,568 | | | |
| Children and Young People | | | | | | |
| Strategic Decisions: | | | | | | |
| Provision of care leavers accommodation (Published Cabinet Member decision) | 390 | | 390 | The County Council has a statutory responsibility to provide accommodation services for care leavers, most of which is obtained from the external market. Due to rising unit costs and a lack of suitable supply, the County Council is planning to make arrangements to acquire properties which will be suitable for care leavers. These will be subject to production of a business case, for which one of the requirements will be a return on investment. | n/a | Usual EIA methodology will be used. New accommodation provision will provide positive opportunities. |

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| IPEH: New proposals, including absorption of Think Family Grant (£0.56m: Published Cabinet Member decision) | 2,950 | 1,950 | 4,900 | Savings proposals are based on a holistic review of IPEH and will include £560k of savings in relation to the loss of Think Family Grant previously agreed through Cabinet Member decision CYP05 (18/19). | tbc | EIA will be considered as part of the Cabinet Member decision. |
| Efficiencies: | | | | | | |
| Growth in numbers of in-house foster carers as part of the Fostering Improvement Plan | 300 | 70 | 370 | The aim of the fostering improvement plan is to improve the availability of in-house foster carers and reduce the reliance on externally commissioned care. As the latter tends to cost more, reductions in overall expenditure can be anticipated from this work. | n/a | Usual EIA methodology will be used. |
| Implement Children Looked After commissioning strategy | 840 | | 840 | There are a number of new approaches to commissioning care for Children Looked After within the children's commissioning strategy to ensure that the right care is delivered at the right time and place and at best value for money. These include stronger interventions with children at risk of requiring care including parent and child placements as well as schemes to enhance greater independence for older children. Through these initiatives, reduced expenditure is expected to be the result. | n/a | Usual EIA methodology will be used. |
| Early intervention reducing demand for high cost services | 350 | 400 | 750 | The implementation of the improved Integrated Prevention and Earliest Help service (IPEH) will result in earlier interventions with families and young people before they reach crisis point. This will have the outcome of reducing demand for the most expensive services enabling savings to be achieved. | n/a | Previous decisions to develop preventative services informed by EIAs. Further assessment for specific proposals undertaken alongside any assessment of benefits realised to date. |
| Healthy Child Programme procurement | 250 | | 250 | The procurement of the Healthy Child Programme has allowed the Public Health Grant to become the funding source for part of the Integrated Prevention and Earliest Help service rather than the County Council. Savings have been delivered as part of this, the level of which will continue to increase in 2019/20. | n/a | Usual EIA methodology will be used. |
| Public Law Outline and client expenditure (S17) - embedding of process improvements made in 2017/18 | 280 | | 280 | Improved processes in 2017/18 led to this budget underspending by £290k. This is expected to be available on a recurring basis. | n/a | EIA not likely to be required. |
| Reform of Lifelong Services (split between Adults, Children's and Education remains subject to confirmation) | 500 | 1,000 | 1,500 | A Lifelong Service has been created to support individuals with lifelong disabilities or autism and other complex needs (acquired before the age of 25). By taking a more holistic view of customers throughout their lives, better care outcomes and better value for money are expected to be delivered, for example from innovative approaches to high cost residential placements and greater use of community assets. The benefits of this will fall across Adults, Children's and Education, so some reprofiling of savings between those services is likely to become necessary in due course. | n/a | Specific EIA will be undertaken to assess effect of any proposals and any changes to the service model to early intervention and focus on independence on those with protected characteristics. |

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| Lifelong Services - review of high cost placements | | 500 | 500 | Specific savings target from the review of high cost placements. | n/a | Usual EIA methodology will be used. |
| Use of 'Public Health Grant to support the IPEH budget | 500 | | 500 | Use of the Public Health Grant to fund eligible expenditure in IPEH that otherwise would need to be funded by the County Council. | n/a | Usual EIA methodology will be used. |
| Sub-total Children and Young People | 6,360 | 3,920 | 10,280 | | | |
| Corporate Relations | | | | | | |
| Efficiencies: | | | | | | |
| Provision of Legal Services via the ORBIS partnership | 250 | 200 | 450 | Greater collaboration through the ORBIS Partnership is expected to reduce demand for external advice and deliver efficiencies. | n/a | EIA not likely to be required |
| eProcurement of MFD contract | 100 | | 100 | Full year saving from the eProcurement of the MFD contract completed in 2017/18. | n/a | N/A - saving decision made |
| Implementation of IT Strategy | 200 | | 200 | savings arising from the delivery of the IT strategy and the links to the outsourced contract. | n/a | EIA not likely to be required |
| Closer management of the Capita Contract | 200 | 200 | 400 | Further efficiencies from outsourced contracts. | n/a | EIA not likely to be required |
| Review Accounts Payable workflow | 50 | | 50 | Process improvement allowing for savings to be realised from the SSO contract. | n/a | EIA not likely to be required |
| Increased digitalisation of support to Members | 10 | | 10 | Benefit of digital approach to Member agendas and reports. | n/a | EIA not likely to be required |
| Centralisation of Learning & Development | 169 | 50 | 219 | Consolidation of arrangements for training staff currently employed across the council. | n/a | EIA not likely to be required |
| Ensure appropriate use of agency staff | 400 | 200 | 600 | More efficient and appropriate use of agency staff. | n/a | EIA not likely to be required |
| Review of Staff Terms and Conditions | 180 | 1,000 | 1,180 | Comprehensive review of employee terms and conditions. | n/a | Usual EIA methodology will be used as part of consultation processes. |
| Cessation of the Outplacement contract | 85 | | 85 | Contract not to be renewed on expiry in March 2019, alongside changes to policy and guidance. | n/a | EIA not likely to be required |
| Deletion of HR&OC vacant posts | 70 | | 70 | Release vacant posts from structure following review of the recent restructure. | 1 | EIA not likely to be required |
| Charging PVI Sector training | 100 | | 100 | Review of charging for training delivered to external organisations. | n/a | EIA not likely to be required |
| Stop refreshments at training sessions | 25 | | 25 | Requiring attendees to provide their own refreshments at training events. | n/a | EIA not likely to be required |
| Reduce CLT development costs | | 70 | 70 | Reduction in costs associated with the provision of training and development of senior management. | n/a | EIA not likely to be required |

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| Facilities Management - associated services | | 50 | 50 | Review of facilities contracts (including security, grounds maintenance, cleaning, pest control). | n/a | EIA not likely to be required |
| Whole Council Design | 1,500 | | 1,500 | To be realised via the Whole Council Design work and through investment in transformation. | tbc | Usual EIA methodology will be used where needed as a result of service changes. |
| Sub-total Corporate Relations | 3,339 | 1,770 | 5,109 | | | |
| Education and Skills | | | | | | |
| <i>Strategic Decisions:</i> | | | | | | |
| Transport for pre-school age children Savings | 70 | 50 | 120 | The Cabinet Member is considering an alternative strategy to delivery this saving. | n/a | Usual EIA methodology will be used. |
| Developing additional SSCs (Published Cabinet Member decision) | 131 | 829 | 960 | Net saving from reduced number of placements being made in Independent and Non-maintained sector following the opening of four new Special Support Centres attached to mainstream schools (2 nursery and 2 primary) from September 2019. Additionally it is planned to open a further 4 SSCs in September 2020, and 3 in September 2021. | n/a | Usual EIA methodology will be used. |
| <i>Efficiencies:</i> | | | | | | |
| Improve School Trading Offer | 150 | 275 | 425 | A number of trading opportunities are being explored in order to deliver additional revenue income of £0.425m from existing and new products. This will be dependent on the success of initial pilots in 2018/19 and a developed traded model structure (eg ability to trade beyond the County's boundaries). | n/a | EIA not likely to be required |
| Reprioritisation of budgets in High Needs Block | 560 | | 560 | On-going savings from 2018/19 plus removal of residential funding stream to Littlegreen School following its conversion to an academy from January 2019. | n/a | N/A - saving decision made |
| Sub-total Education and Skills | 911 | 1,154 | 2,065 | | | |
| Environment | | | | | | |
| <i>Strategic Decisions:</i> | | | | | | |
| Waste Deal with Ds&Bs - to link with future of recycling credits (Published Cabinet Member decision) | 1,200 | | 1,200 | The phased withdrawal of support to District and Boroughs through the current recycling credit regime. | n/a | EIA was not required. |
| <i>Efficiencies:</i> | | | | | | |
| Move to 100% diversion from landfill via Refuse Derived Fuel (RDF) Contract | 300 | 300 | 600 | Further savings in the RDF contract can be achieved following the development of the MBT (Mechanical Biological Treatment) and Site Ha to allow additional RDF to be diverted from Landfill. | n/a | EIA not likely to be required. |
| Further savings on Viridor contract through negotiation | 150 | 200 | 350 | Following the financial review of the PFI model a benchmarking exercise was also undertaken which showed opportunities within the existing contract. Also, contract savings are possible in 2020/21 as a result of further negotiation with Viridor with regard to the operation of the HWRS. | n/a | EIA not likely to be required. |

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| Reprocurements of energy/water contracts | 50 | | 50 | Agreed framework in place for procurement (Crown Commercial Services). | n/a | EIA not likely to be required. |
| Expansion of solar installation programme | 90 | 100 | 190 | Income from the development of both existing and new solar farms, including installing solar panels in a number of WSCC schools. This will be delivered through schemes within the capital programme. | n/a | EIA not likely to be required. |
| Reduce waste going to landfill through further variations to MBT facility | 725 | 75 | 800 | Saving from reducing tonnages going to landfill by utilising other disposal methods - i.e. increase of RDF. | n/a | EIA not likely to be required. |
| Permits for commercial vehicles, vans and trailers for use of Household Waste Recycling Centres (HWRCs) | 100 | | 100 | A reduction in tonnage due to the implementation of permits for commercial vehicles. | n/a | Usual EIA methodology will be used. |
| Review of countryside agreements and PROW operational budgets | 70 | | 70 | A review of operational budgets, including lease arrangements for countryside facilities. | n/a | Usual EIA methodology will be used. |
| Biffa agreed saving | 130 | | 130 | Contract saving in relation to the operation of the MBT (Mechanical Biological Treatment). | n/a | EIA not likely to be required. |
| Disposal savings as a result of Adur & Worthing decision to move to 2-Weekly collection | 100 | 200 | 300 | Savings in disposal costs as a result of extra recycling. | n/a | Usual EIA methodology will be used. |
| Waste Disposal - Non Resident Restriction/Charge | | 250 | 250 | Introduction of a permit scheme or introduce charging per visit for non West Sussex residents using the HWRS. | n/a | EIA not likely to be required. |
| Planning fee income | 150 | 150 | 300 | Reflecting growth in volume of highway agreements. | n/a | EIA not likely to be required - volume change. |
| Sub-total Environment | 3,065 | 1,275 | 4,340 | | | |
| Finance and Resources | | | | | | |
| <i>Efficiencies:</i> | | | | | | |
| Income Generation - Investment Opportunities | 500 | 500 | 1,000 | £50m in the capital programme has been set aside for commercial investment where the objective is to generate rental income from commercial property and support the local economy. | n/a | Usual EIA methodology will be used. |
| Asset Strategy - reduction in business rates payable | | 250 | 250 | Rationalisation in County Council building estate through implementation of the Asset Strategy will reduce business rate liability. | n/a | Usual EIA methodology will be used as part of the wider decision making process on use and continued use of public buildings. |
| Insight & Performance restructure | 150 | | 150 | Restructure savings. | 3 or 4 | EIA not likely to be required. |
| Purchasing Card spending - target 10% on contracted spend | 460 | | 460 | Cards used for everyday transaction. More effective and consistent use of the P card purchases/transactions will produce savings, plus additional corporate monitoring to ensure value for money is maximised. | n/a | EIA not likely to be required - process changes. |

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| Advertising/sponsorship opportunities | 50 | | 50 | The County Council will engage with external parties to boost existing (and create new) revenue schemes from advertising and sponsorship opportunities on West Sussex assets. | n/a | EIA not likely to be required. |
| Reduce Hardship Fund to reflect current demand | 105 | | 105 | This budget supports some of the work by Districts and Boroughs on their council tax support schemes,. The reduction to the budget is to a level more in line with demand seen in recent years. | n/a | EIA not likely to be required aligning budget to demand levels. |
| Reduction in subscriptions | 23 | | 23 | Savings following a review of the professional services that the County Council subscribes to. | n/a | EIA not likely to be required. |
| Increased utilisation of the Apprenticeship levy | 175 | 30 | 205 | Increased utilisation of the Levy to meet the costs of training currently found within base budget. | n/a | EIA not likely to be required. |
| Crawley PFI Review | | 200 | 200 | Greater efficiencies with respect to the delivery of services within the Crawley Schools PFI contract. | n/a | EIA not likely to be required. |
| Sub-total Finance and Resources | 1,463 | 980 | 2,443 | | | |
| Highways and Infrastructure | | | | | | |
| <i>Strategic Decisions:</i> | | | | | | |
| Review of non-statutory elements of the English National Concessionary Transport scheme | 50 | | 50 | Review of non-statutory rail travel element of concessionary travel scheme. | n/a | Usual EIA methodology will be used. |
| On Street Parking - changed date of annual increase (Published Cabinet Member decision) | 150 | | 150 | Change in date for annual on-street charge increase from April to September (effective September 2019). | n/a | EIA considered as part of Cabinet Member decision. |
| Reduction in public bus service subsidies which do not impinge upon school transport (Published Cabinet Member decision) | 300 | | 300 | Reduction in subsidies for unviable services where there is no link to providing transport for schools. | n/a | EIA considered as part of Cabinet Member decision. |
| <i>Efficiencies:</i> | | | | | | |
| Cost Recovery (Street Works Permit Scheme) | 140 | 20 | 160 | Review of allocation of permit and street works activity costs to fees generated, including investment in additional resource to enhance compliance of works on the highway. | n/a | Usual EIA methodology will be used. |
| Staffing changes | 134 | 100 | 234 | Restructure savings. | 6-8 | EIA not likely to be required. |
| Highway operations service level review | 574 | | 574 | Savings from reprocurement of the Highways maintenance contract from: efficiencies in service delivery using innovative ways of working, review of service levels to align with neighbouring authorities following a benchmarking exercise. | n/a | EIA not likely to be required. |
| Income generation - examine scope to increase income from fees and charges, including sponsorship | 100 | 100 | 200 | Charging for services that we currently provide for free and providing opportunities for advertising on the highways and for sponsorship of highways activities. | n/a | EIA not likely to be required. |
| On-Street Parking - annual increase | 200 | | 200 | Annual increase in on-street charges from April 2019. | n/a | Usual EIA methodology will be used. |

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| Reduced level of demand for concessionary bus travel scheme | 500 | | 500 | Reflects reduced level of demand for concessionary travel. | n/a | Previous EIA work, but EIA may not be needed for update to reflect demand. |
| Sub-total Highways and Infrastructure | 2,148 | 220 | 2,368 | | | |
| Leader (including Economy) | | | | | | |
| Efficiencies: | | | | | | |
| Policy team/Communications Team | 150 | | 150 | Restructure of the policy and communication team. | 3 | EIA not likely to be required. |
| Sub-total Leader (including Economy) | 150 | 0 | 150 | | | |
| Safer, Stronger Communities | | | | | | |
| Strategic Decisions: | | | | | | |
| Reduce Intervention and Prevention Team | 400 | | 400 | Restructure team and remove posts. Despite the reduction in spending, the teams are working on positive plans to continue to provide valuable courses such as Safe Drive Stay Alive. High risk home safety checks, safeguarding and Firewise scheme will continue. | 9 | Usual EIA methodology will be used. |
| Revised arrangements to deliver Command and Mobilisation services (Cabinet Key Decision to be published) | | 1,000 | 1,000 | Changed arrangements for delivering command and mobilisation to the Fire and Rescue Service. | n/a | EIA not likely to be required. |
| Reduce Community Initiative Fund | 140 | | 140 | Proposals to reduce the level of grants available subject to a review of CLCs in Spring 2019. | n/a | Usual EIA methodology will be used. |
| Efficiencies: | | | | | | |
| Reduce media fund for physical and digital stock | 25 | | 25 | Increased utilisation of book stock leading to savings in stock replacement. | n/a | Past EIA work. Usual EIA methodology will be used. |
| Reduced support from the Business Resilience team | 100 | | 100 | Reduced support to the organisation from the Business Resilience Team and greater reliance on Services to deliver business continuity plans. | 3 | EIA not likely to be required. |
| Reduce staffing capacity in Community Safety and Wellbeing Service | 75 | | 75 | Restrict level of partnership service to partners. | 1 | Usual EIA methodology will be used. |
| Reduced Partnership & Comm Team | 195 | 45 | 240 | Limit level of 'local' resource available for community resilience programme. | 4 or 5 | Usual EIA methodology will be used. |
| Reduce Trading Standards Discretionary duties by 10% | 130 | | 130 | Removal of discretionary business support services. | 3 or 4 | Usual EIA methodology will be used. |
| Remove Big Society Grant Fund | 49 | | 49 | The cessation of the Big Society Fund. The expectation is that funding will be raised through 'Spacehive' the WSCC supported crowd funding platform. | n/a | Usual EIA methodology will be used. |
| Reduction in Community Safety Team | 50 | 50 | 100 | Reduce contribution to Youth Offending Service and Training capacity on safeguarding. | 1 or 2 | Usual EIA methodology will be used. |
| Restructure Fire Senior Team | 100 | | 100 | Restructure savings. | 1 | EIA not likely to be required. |
| Procurement of contract for Fire Uniform | | 100 | 100 | New contract to be let to deliver fire uniform and kit. | n/a | EIA not likely to be required. |

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| Move to deliver Regulatory services in partnership with D&Bs | | 100 | 100 | Working alongside D&B's to deliver enforcement and regulatory services. | n/a | Usual EIA methodology will be used. |
| Sub-total Safer, Stronger Communities | 1,264 | 1,295 | 2,559 | | | |
| Corporate (Non-Service) | | | | | | |
| <i>Efficiencies:</i> | | | | | | |
| LGPS | 500 | | 500 | An upfront payment of the council's employers annual contribution can be made in April 2019, rather than the current monthly payment system via a percentage of the monthly payroll run for LGPS staff. This allows a cash flow benefit for the Pension Fund to be recognised, with the Fund benefiting from the ability to invest the cash immediately at the start of the year, rather than over the full 12 months. In turn the County Council can reduce its overall payment, to realise this benefit from this earlier payment, in agreement with the Fund actuary. | n/a | EIA not likely to be required. |
| Interest income | 100 | 100 | 200 | Expected improved return from Treasury Management activities income generation, within agreed strategy. | n/a | EIA not likely to be required. |
| Sub-total Corporate (Non-Service) | 600 | 100 | 700 | | | |
| Overall Total | 23,935 | 15,647 | 39,582 | | | |

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| Adults and Health | 4,635 | 4,933 | 9,568 |
| Children and Young People | 6,360 | 3,920 | 10,280 |
| Corporate Relations | 3,339 | 1,770 | 5,109 |
| Education and Skills | 911 | 1,154 | 2,065 |
| Environment | 3,065 | 1,275 | 4,340 |
| Finance and Resources | 1,463 | 980 | 2,443 |
| Highways and Infrastructure | 2,148 | 220 | 2,368 |
| Leader (including Economy) | 150 | 0 | 150 |
| Safer, Stronger Communities | 1,264 | 1,295 | 2,559 |
| Corporate (Non-Service) | 600 | 100 | 700 |
| Total | 23,935 | 15,647 | 39,582 |