

2020/21 Savings - As at June 2020

Portfolio	Activity	2020/21 £000	Jun-20 £000	Jun-20	Narrative
Adults & Health	Reduce Local Assistance Network (LAN)	100	100	B	
Adults & Health	Review options for in house provided services	180	180	B	
Adults & Health	Housing Related Support	2,328	2,328	B	
Adults & Health	Staffing Review	175	175	B	
Adults & Health	Lifelong Services	1,900	1,900	A Covid19	Plans have been developed, the implementation of which have been delayed by the need to respond to Covid-19.
Adults & Health	Recprocurement of the Integrated Sexual Health Service (ISHS) contract	250	250	B	
Adults & Health	General 1% reduction in staffing budgets	300	300	G	
Adults & Health	Direct payments/review of assessments/support to self-funders	1,150	1,150	A Covid19	Plans have been developed, the implementation of which have been delayed by the need to respond to Covid-19.
Adults & Health	Actuarial review of pension contributions	181	181	B	
Children & Young People	Early intervention reducing demand for high cost services	400	400	G	
Children & Young People	Lease of vacant properties to reduce intentionally homeless costs	100	100	A Covid19	Legal agreements between WSCC & YMCA have now been signed and a timetable of work to bring the properties up to habitable standard is being developed. This work may be delayed by Covid-19, however it is too early in the year to have certainty around this. A further update will be brought in July.
Children & Young People	Early Help	1,000	500	A Covid19	Phase 1 plans are well developed, however timescale for staff consultation may be delayed due to Covid-19. A further update will be brought in July.
Children & Young People			500	G	A number of positions are currently vacant which has enabled 50% of this saving to be reported as on track at this time.
Children & Young People	Actuarial review of pensions contributions	369	369	B	
Economy & Corporate Resources	Centralisation of Learning & Development	50	50	B	
Economy & Corporate Resources	Lease cars to staff (salary sacrifice)	100	100	A	Implementation plans were put on hold due to the Covid-19 pandemic. Currently, there is no signed contract with the proposed supplier. Further discussions regarding the nature of this proposal are taking place, however this saving is expected to be mitigated in year by other means - i.e. reduction in training costs.
Economy & Corporate Resources	Redesign of business processes	2,400	1,200	A	Staff working on transformation projects have been re-deployed to work on the County Council's emergency Covid-19 response.
Economy & Corporate Resources			1,200	R Covid19	
Economy & Corporate Resources	Print and post contracts	100	100	G	
Economy & Corporate Resources	Actuarial review of pensions contributions	125	125	B	
Education & Skills	Reduce post-16 support service	100	100	B	Vacant posts being held within Post-16 Support Service. Posts will be removed following restructure of team at end of ESIF funding in December 2020.
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.
Education & Skills	SEND Transport Review	200	200	B	Full year effect of a review of solo taxis carried out at the beginning of the academic year (Sept 2019).
Education & Skills	Actuarial review of pensions contributions	19	19	B	
Environment	Reduce recycling credits	2,100	2,100	B	
Environment	Further savings on Viridor contract through negotiation	200	200	R	Recent discussions with Viridor have not been fruitful in finding additional savings.
Environment	Expansion of solar installation programme	100	100	R	Delays in recruitment have impacted on the delivery of this saving.
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 move to 2-Weekly collection	200	200	G	
Environment	Waste Disposal - Non Resident Restriction/Charge	250	250	G	
Environment	Solar Farms/Battery Storage	100	100	R	Delays in recruitment have impacted on the delivery of this saving.
Environment	Planning fee income	150	150	A Covid19	Activity likely to be impacted by Covid 19 restrictions.
Environment	Actuarial review of pensions contributions	42	42	B	
Finance	Income Generation - Investment Opportunities	500	275	R	Acquisition of further commercial investment property is currently paused.
Finance			225	G	
Finance	Amazon business accounts	200	200	A	
Finance	Charging for Frameworks	100	100	A	
Finance	Apprenticeship Levy	100	100	B	
Finance	Actuarial review of pensions contributions	55	55	B	

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Portfolio	Activity	2020/21 £000	Jun-20 £000	Jun-20	Narrative
Fire and Rescue and Communities	Reduced library opening hours	70	70	B	
Fire and Rescue and Communities	Cessation of mobile library service	90	90	B	
Fire and Rescue and Communities	Revised library logistic service	15	15	B	
Fire and Rescue and Communities	Partnership & Communications Team	45	45	B	
Fire and Rescue and Communities	Reduction in Community Safety funded activity	50	50	G	
Fire and Rescue and Communities	Revised arrangements to deliver Command and Mobilisation services	1,000	1,000	G	
Fire and Rescue and Communities	Procurement of contract for Fire Uniform	100	100	G	
Fire and Rescue and Communities	Insourcing of fleet maintenance	100	100	G	
Fire and Rescue and Communities	Repurposing of key buildings	150	150	A Covid19	Project delays due to Covid-19 pandemic.
Fire and Rescue and Communities	Increased income from Registrars Services	150	150	R Covid19	Service delivery has been impacted by Covid-19 pandemic.
Fire and Rescue and Communities	Actuarial review of pensions contributions	95	95	B	
Highways and Infrastructure	Cost Recovery (Street Works Permit Scheme)	20	20	G	
Highways and Infrastructure	Staffing changes	100	100	G	Highways, Transport & Planning Redesign: redundancy costs are no longer expected.
Highways and Infrastructure	On street parking	300	300	R Covid19	Activity likely to be impacted by Covid-19 restrictions.
Highways and Infrastructure	Actuarial review of pensions contributions	30	30	B	
Leader	Actuarial review of pensions contributions	8	8	B	
Corporate (Non Service)	Interest Income	250	250	R Covid19	Saving at significant risk due to pandemic.
TOTAL		18,397	18,397		

Uncompleted Savings from 2019/20 - As at June 2020

Portfolio	Activity	Unachieved savings from 2019-20 rolled forward into 2020-21 budget.			Comments
		Saving Total brought forward from 2019-20	Jun-20	Jun-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 remains subject to agreement between the County Council and Capita.
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	R 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	B	
Children & Young People	Provision of care leavers accommodation (Published Cabinet Member decision)	290	290	A	This saving is now unlikely to be made in the way originally described. Clarification is currently being sought about alternative methods of securing the saving.
Children & Young People	16+ Placement Reprourement Savings Implement-Children Looked After commissioning strategy	190	190	A	This relates to the reprourement of placements for children in care aged 16+. Clarification is currently being sought about the procurement timeline to ensure full savings delivery in 2020/21.
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.
			30	B	
Education & Skills	Developing additional SSCs (Published Cabinet Member decision)	131	131	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	A Covid19	Saving previously expected to be made in 2020-21, however, likely to be impacted by Covid-19. For example social distancing requirements are leading more work gangs being required to complete emergency works.
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 will be explored.
TOTAL		2,319	2,319		