

2020/21 Savings - As at December 2020

Appendix 3

Portfolio	Activity	2020/21 £000	Dec-20	Nov-20	Dec-20	Narrative	Forecast of saving in 2021/22
Adults & Health	Reduce Local Assistance Network (LAN)	100	100	B	B		B
Adults & Health	Review options for in house provided services	180	180	B	B		B
Adults & Health	Housing Related Support	2,328	2,328	B	B		B
Adults & Health	Staffing Review	175	175	B	B		B
Adults & Health	Lifelong Services	1,900	1,900	R Covid19	R Covid19	Plans have been developed, the implementation of which have been delayed by the need to respond to Covid-19.	A Covid19
Adults & Health	Reprocurement of the Integrated Sexual Health Service (ISHS) contract	250	250	B	B		B
Adults & Health	General 1% reduction in staffing budgets	300	300	G	G		G
Adults & Health	Direct payments/review of assessments/support to self-funders	1,150	650	R Covid19	R Covid19	Plans have been developed, the implementation of which have been delayed by the need to respond to Covid-19.	A Covid19
Adults & Health			500	B	B		B
Adults & Health	Actuarial review of pension contributions	181	181	B	B		B
Children & Young People	Early intervention reducing demand for high cost services	400	400	G	G		G
Children & Young People	Lease of vacant properties to reduce intentionally homeless costs	100	100	G	G	The process of obtaining grant determinations from Homes England for the 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 temporarily in year - hence the rating of green.	A Covid19
Children & Young People	Early Help	1,000	0	G	B	A number of vacant positions not required have now been deleted, meaning that this saving can be rated as blue (permanently delivered).	A
Children & Young People			1,000	B	B		B
Children & Young People	Actuarial review of pensions contributions	369	369	B	B		B
Economy & Corporate Resources	Centralisation of Learning & Development	50	50	B	B		B
Economy & Corporate Resources	Lease cars to staff (salary sacrifice)	100	100	G	G	Implementation plans were put on hold due to the Covid-19 pandemic, however it is likely this initiative will be taken forward in 2021/22. This saving is expected to be mitigated in year by other means.	G
Economy & Corporate Resources	Redesign of business processes	2,400	2,400	R Covid19	R Covid19	Staff working on transformation projects have been re-deployed to work on the County Council's emergency Covid-19 response.	
Economy & Corporate Resources				100	100		G
Economy & Corporate Resources	Actuarial review of pensions contributions	125	125	B	B		B
Education & Skills	Reduce post-16 support service	100	100	B	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.	B
Education & Skills	Improve School Trading Offer	125	125	R Covid19	R Covid19	On hold due to Covid-19 pandemic. It has not been possible to trade with schools during the summer term.	G
Education & Skills	SEND Transport Review	200	200	B	B	Full year effect of a review of solo taxis carried out at the beginning of the academic year (Sept 2019).	B
Education & Skills	Actuarial review of pensions contributions	19	19	B	B		B
Environment	Reduce recycling credits	2,100	2,100	B	B		B
Environment	Further savings on Viridor contract through negotiation	200	200	G	G		G
Environment	Expansion of solar installation programme	100	100	R	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 savings as a result of Adur & Worthing decision to move to 2-Weekly collection	200	200	G	G		G
Environment	Waste Disposal - Non Resident Restriction/Charge	250	250	G	G		G
Environment	Solar Farms/Battery Storage	100	100	R	R	Delays in recruitment have impacted on the delivery of this saving.	A
Environment	Planning fee income	150	150	G	G	Planning fee income (incl Highway Agreements) does not appear to have been impacted by Covid-19 and is on track with budget assumptions.	G
Environment				B	B		B

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Finance	Income Generation - Investment Opportunities	500	275	R	G	Income shortfall of £275k from commercial investment property is now mitigated by increased income and reduced expenditure elsewhere within Asset and Estates.	
Finance			225	G	B		B
Finance	Amazon business accounts	200	200	R Covid19	R Covid19	Procurement staff have been prioritised to work on the Covid-19 emergency response which has affected the resource requirements to deliver this in year saving. However it should be noted that this saving is still expected to be achieved in 2021/22.	A
Finance	Charging for Frameworks	100	100	R Covid19	R Covid19	Procurement staff have been prioritised to work on the Covid-19 emergency response which has affected the resource requirements to deliver this in year saving. However it should be noted that this saving is still expected to be achieved in 2021/22.	A
Finance	Apprenticeship Levy	100	100	B	B		B
Finance	Actuarial review of pensions contributions	55	55	B	B		B
Fire and Rescue and Communities	Reduced library opening hours	70	70	B	B		B
Fire and Rescue and Communities	Cessation of mobile library service	90	90	B	B		B
Fire and Rescue and Communities	Revised library logistic service	15	15	B	B		B
Fire and Rescue and Communities	Partnership & Communications Team	45	45	B	B		B
Fire and Rescue and Communities	Reduction in Community Safety funded activity	50	50	G	B		B
Fire and Rescue and Communities	Revised arrangements to deliver Command and Mobilisation services	1,000	1,000	G	G		B
Fire and Rescue and Communities	Procurement of contract for Fire Uniform	100	100	G	B		B
Fire and Rescue and Communities	Insourcing of fleet maintenance	100	100	G	B		B
Fire and Rescue and Communities	Repurposing of key buildings	150	150	R	R	Undeliverable efficiency saving relating to the Worthing Library Community Hubs project.	
Fire and Rescue and Communities	Increased income from Registrars Services	150	150	R Covid19	R Covid19	Service delivery has been impacted by Covid-19 pandemic.	A Covid19
Fire and Rescue and Communities	Actuarial review of pensions contributions	95	95	B	B		B
Highways and Infrastructure	Cost Recovery (Street Works Permit Scheme)	20	20	G	B		B
Highways and Infrastructure	Staffing changes	100	100	G	B	Directorate redesign fully implemented and saving delivered.	B
Highways and Infrastructure	On street parking	300	300	R Covid19	R Covid19	On Street parking income is projecting a shortfall of £1.166m due to Covid 19 restrictions as reduced pay and display activity continues to be experienced.	A Covid19
Highways and Infrastructure	Actuarial review of pensions contributions	30	30	B	B		B
Leader	Actuarial review of pensions contributions	8	8	B	B		B
Corporate (Non Service)	Interest Income	250	250	R Covid19	R Covid19	Saving at significant risk due to pandemic.	A Covid19
TOTAL		18,397					

Uncompleted Savings from 2019/20 - As at December 2020					
Portfolio	Activity	Unachieved savings from 2019/20 rolled forward into 2020/21 budget.			Comments
		Saving Total brought forward from 2019/20	Dec-20	Dec-20	
Adults and Health	Use of the Minimum Income Guarantee for working age adults - higher customer contributions for around 1700 people (Published Cabinet Member decision)	150	150	G	Full implementation of the policy changes has yet to happen. The in-sourcing of various support services to the County Council from August has allowed more influence to be exerted over this area. Although a full saving has not been delivered in year, the decision to enable this saving to be made has been taken which should enable it to be fully realised in 2021/22. This saving has been mitigated within the in-year position of the Adults and Health portfolio.
Adults and 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 and Health	Reform of Lifelong Services (split between Adults, Children's and Education remains subject to confirmation)	500	500	R	Plans have been developed, the implementation of which have been delayed by the pandemic but are expected to go ahead in 2021/22. This saving has been mitigated within the in-year position of the Adults and Health portfolio.
Adults and Health	Staffing Review - across Children, Adults, Families, Health and Education (People Services)	125	125	B	
Children and 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 benefit where appropriate, hence reducing the placement cost to the Council.
Children and Young People	16+ Placement Reprourement 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+ 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 and 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.
			30	B	
Education and Skills	Developing additional SSCs (Published Cabinet Member decision)	131	131	R	The two nursery SSCs opened in September 2019 as planned. Although commissioning arrangements had 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 direction that the Castle Trust must cease trading; this has resulted in the Council's decision to cease the current SSC provision. Other planned SSCs are not expected to be operational until September 2023 at the earliest.
Highways and Infrastructure	Review of non-statutory elements of the English National Concessionary Transport scheme	50	50	G	Alternative rail travel no longer provided from October 2020. The in-year savings shortfall is mitigated within the budget.
Highways and Infrastructure	Staffing changes	134	134	B	Directorate redesign fully implemented and saving delivered in 20/21
Highways and 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 and Infrastructure	Income generation - examine scope to increase income from fees and charges, including sponsorship	100	100	G	Fee and charge income shortfall is now offset by additional income generated from street works inspections and FPNS.
TOTAL		2,319	2,319		