

MONITORING OF 2021-22 BUDGET REDUCTIONS

Ref.	Budget Reduction Proposal	Impact, including on 5 Ways of Working as set out in the Wellbeing of Future Generations Act	Budget Reductions 2021-22 £'000	Value of Saving Achieved 2021-22 £'000	Reason why not achieved	Proposed action in 2022-23 to achieve
------	---------------------------	--	---------------------------------	--	-------------------------	---------------------------------------

EDUCATION & FAMILY SUPPORT
CENTRAL EDUCATION & FAMILY SUPPORT

EFS2	Removal of a vacant post within Cognition and Learning Team	Potential reduction in support for a vulnerable group, however it is anticipated that this has been mitigated by a change in working practices by the team as a result of the ALN reform	61	61	Saving achieved in full in 2021-22	None required - saving made in full in 2021-22
EFS3	Reconfiguration of the team providing support to Gypsy, Roma and Traveller learners to create a more efficient service	Whilst the impact is more on the management and leadership of the team, this may result in some slight reduction in the service offered to this vulnerable group but there will still be a service offering support	50	50	Saving achieved in full in 2021-22	None required - saving made in full in 2021-22
EFS4	Reduction in Central South Consortium (CSC) Budget of 1%	Reduction is achievable within the overall CSC budget and will be mainly achieved through efficiency savings	5	5	Saving achieved in full in 2021-22	None required - saving made in full in 2021-22
Total Education and Family Support			116	116		

SOCIAL SERVICES & WELLBEING

SSW1	Remodelling day service provision for older people and learning disability services	Full review of services which could mean alternative methods of service delivery	90	90	Saving achieved in full in 2021-22	None required - saving made in full in 2021-22
SSW2	Across Adults and Children's services embed and consolidate outcome focussed practice and commissioning for all service areas	This will support people to live their lives and will require our systems to be adapted to support the changes in practice. There will be a shift to embed outcome focussed practice which will have a focus on targeted prevention initiatives and by developing collaborative, long term relationships with providers as well as maximising the opportunities of the use of technology. this will be underpinned by planning accommodation, care and support together and listening to people who are experts in their own lives and acting upon what will make a difference.	225	225	Saving achieved in full in 2021-22	None required - saving made in full in 2021-22
Total Social Services & Wellbeing Directorate			315	315		

MONITORING OF 2021-22 BUDGET REDUCTIONS

Ref.	Budget Reduction Proposal	Impact, including on 5 Ways of Working as set out in the Wellbeing of Future Generations Act	Budget Reductions 2021-22 £'000	Value of Saving Achieved 2021-22 £'000	Reason why not achieved	Proposed action in 2022-23 to achieve
------	---------------------------	--	---------------------------------	--	-------------------------	---------------------------------------

COMMUNITIES

COM1	Transfer of pitches/pavilions through Community Asset Transfer. Increased charges for end-users to achieve full cost recovery for pitches/pavilions that do not transfer. Reduction of grass cut areas and areas within maintained parkland.	The savings identified will see the removal of the remaining seasonal operatives' budget with corresponding cuts to plant, equipment and materials. Where asset transfers occur the respective club (rugby, football, bowls and cricket etc) will be expected to fully fund the ongoing maintenance of the asset. The remaining parks budget will be used to maintain the Council's main parks, including children's play areas, highway grass cutting which is safety related, and to secure the ongoing site management and safety of the sites that will remain in Council ownership. the level of funding will also dictate the standard of open space maintenance and may result in a further reduction of grass cut areas if the proposed savings are not forthcoming through the asset transfer process.	300	300	The full saving in 2021-22 has been achieved as the seasonal operative budget has been capped at a level to ensure the Parks and Playing Fields expenditure does not exceed available budget. Successful CAT transfers have taken place to date, and will continue to be progressed by the CAT Officer.	In addition to the Community Asset Transfers already completed, the Corporate Landlord and Legal Services have, or are in the process of, issuing licences to sports clubs to undertake the day to day management of playing surfaces before the commencement of the new season under an initial License to Use as the first stage of CAT while long-term leases for whole sites are being finalised. Playing Field and Green Spaces being maintained by Town and Community Councils are also progressing. The Seasonal operative budget continues will continue to be capped as further CAT transfers take place.
COM2	Re-location of Community Recycling Centre from Tythegston to Pyle resulting in cessation of lease payments at existing site	Construction of the new site will mean that this saving will not be effective until 2021/22	60	0	The new site in Pyle is anticipated to open in 2022-23, with both sites being maintained until the new site is fully operational, therefore the saving will not be achieved in full until 2023-24.	The saving will be met through alternative one off efficiencies in 2022-23 to deliver a balanced budget position.
COM5	The lease for Sunnyside House expires on 31/03/21 - savings will be made from this date.	No impact on service provision	309	309	Saving achieved in full in 2021-22	None required - saving made in full in 2021-22
COM6	One off capital payment for the fire suppression system required at Tondu. Revenue cost of system is included in the annual contract price with Kier.	Minimal impact. The fire system will be provided and if paid from the Capital Asset Management Fund as opposed to the revenue budget, the £60K per annum can be saved.	60	60	Saving achieved in full in 2021-22	None required - saving made in full in 2021-22
COM7	WG National AHP Waste Programme - capital contribution from WG towards 7.5 tonne vehicle to collect AHP recycling	A Contract Variation will be progressed with Kier to achieve the saving levels proposed based on a reduction in costs in relation to the current AHP vehicle that is leased.	19	14	New vehicle purchased part-way through 2021-22 therefore only partial saving achieved.	None required - saving will be made in full in 2022-23
COM8	Reduction to energy budget for Street Lighting - savings due to replacement with more efficient LED	Reduction will have limited impact	75	75	Saving achieved in full in 2021-22	None required - saving made in full in 2021-22
Total Communities Directorate			823	758		



MONITORING OF 2021-22 BUDGET REDUCTIONS

Ref.	Budget Reduction Proposal	Impact, including on 5 Ways of Working as set out in the Wellbeing of Future Generations Act	Budget Reductions 2021-22 £'000	Value of Saving Achieved 2021-22 £'000	Reason why not achieved	Proposed action in 2022-23 to achieve
------	---------------------------	--	---------------------------------	--	-------------------------	---------------------------------------

CHIEF EXECUTIVES

CEX1	Reduction of the ICT Telephony Budget	No impact on the communications infrastructure and maintenance	41	41	Saving achieved in full in 2021-22	None required - saving made in full in 2021-22
CEX2	Reduction of HR Staffing Budget	Reduction of a post and increased workload. Where possible savings will be made from vacant posts.	24	24	Saving achieved in full in 2021-22	None required - saving made in full in 2021-22
CEX3	Reduction of Finance staffing budgets	Reduction in capacity across the finance service following proposed restructure, which could impact on time taken to undertake functions. Will endeavour to make savings from vacant posts where possible	65	65	Saving achieved in full in 2021-22	None required - saving made in full in 2021-22
	Total Chief Executive's Directorate		130	130		

CORPORATE / COUNCIL WIDE

CWD1	Reduction in insurance budget through on-going efficiencies in managing the insurance contract.	No impact as favourable insurance contract renewals have been achieved, however no mitigation available for potential increases to premiums in future years.	75	75	Saving achieved in full in 2021-22	None required - saving made in full in 2021-22
CWD2	Savings on building maintenance prudential borrowing budget	No impact - capital financing budget was utilised in 2019-20 to pay off prudential borrowing associated with Minor Works with a long term cost saving benefit for the Council.	120	120	Saving achieved in full in 2021-22	None required - saving made in full in 2021-22
CWD3	Reduce provision made for pay and prices following Chancellor's announcement of pay freeze, and lower than anticipated current inflation rate.	Impact will need to be kept under review, and may be risk depending on final pay awards agreed and inflation increases during the year.	181	181	Saving achieved in full in 2021-22	None required - saving made in full in 2021-22
	Total Corporate / Council Wide		376	376		

GRAND TOTAL REDUCTIONS		1,760	1,695
-------------------------------	--	--------------	--------------

TOTAL BUDGET REDUCTION REQUIREMENT		1,760	1,760
---	--	--------------	--------------

REDUCTION SHORTFALL		0	65
----------------------------	--	----------	-----------

740	1,681
795	19
225	60
1,760	1,760