



Rutland County Council

Catmose, Oakham, Rutland, LE15 6HP

Telephone 01572 722577 Email: governance@rutland.gov.uk

Ladies and Gentlemen,

A special meeting of the **GROWTH, INFRASTRUCTURE AND RESOURCES SCRUTINY COMMITTEE** will be held virtually via Zoom <https://zoom.us/j/92027854186> on **Thursday, 29th April, 2021** commencing at 7.00 pm when it is hoped you will be able to attend.

Yours faithfully

Mark Andrews

Interim Chief Executive

Recording of Council Meetings: Any member of the public may film, audio-record, take photographs and use social media to report the proceedings of any meeting that is open to the public. A protocol on this facility is available at www.rutland.gov.uk/my-council/have-your-say/

A G E N D A

1) APOLOGIES

2) DECLARATIONS OF INTEREST

In accordance with the Regulations, Members are invited to declare any personal or prejudicial interests they may have and the nature of those interests in respect of items on this Agenda and/or indicate if Section 106 of the Local Government Act 1992 applies to them.

3) PETITIONS, DEPUTATIONS AND QUESTIONS

To receive any petitions, deputations and questions received from Members of the Public in accordance with the Virtual Meetings Regulations (s1 2020 392) and the subsequent RCC Procedure Rules agreed at Council on 20 May 2020 and revised by Council on 14 September 2020. (Please see link: [Revision to Virtual Meetings Protocol.](#))

4) QUESTIONS WITH NOTICE FROM MEMBERS

To consider any questions with notice from Members received in accordance with the provisions of Procedure rule No. 218 and No. 218A.

5) REVISED BUDGET

To receive Report No.62/2021 from the Strategic Director for Resources.

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**TO: ELECTED MEMBERS OF THE GROWTH, INFRASTRUCTURE AND
RESOURCES SCRUTINY COMMITTEE**

Mrs J Fox (Chair)

Mr N Begy

Mr G Brown

Miss M Jones

Ms A MacCartney

Mr M Oxley

Mr I Razzell

OTHER MEMBERS FOR INFORMATION

SCRUTINY

28/29 April 2021

BUDGET SAVINGS 21/22

Report of the Strategic Director for Resources

Strategic Aim:	All	
Key Decision:	No	Forward Plan Reference: N/A
Exempt Information	No	
Cabinet Member(s) Responsible:	Cllr Karen Payne, Portfolio Holder for Finance	
Contact Officer(s):	Saverio Della Rocca, Strategic Director for Resources (s.151 Officer)	01572 758159 sdrocca@rutland.gov.uk
	Andrew Merry, Finance Manager	01572 758152 amerry@rutland.gov.uk
Ward Councillors	Not Applicable	

DECISION RECOMMENDATIONS

That Scrutiny notes the report and reviews proposed changes to the budget in advance of consideration by Cabinet in May and then Council in June.

1 PURPOSE OF THE REPORT

1.1 The Council set a 21/22 budget using £2.4m of reserves following a government funding settlement that gave it no additional funding.

1.2 Councillors are aware that the ongoing use of reserves to balance the budget is poor practice. In setting the budget, the Council noted two important objectives:

- It should aim to make savings in year and be underspent against its 21/22 budget by at least £1m.
- It should also commence work on other projects that will enable it to reduce reliance on reserves to a minimum of £1m by 22/23.

- 1.3 This report presents some short term savings options for Members to consider and the direction of travel on some long term options for Members to endorse. This report will be taken to Cabinet in May and then Council in June.

2 BACKGROUND AND MAIN CONSIDERATIONS

2.1 Council financial objectives

- 2.1.1 The Council is committed to ensuring it can live “within its means”. This issue is complicated by the fact that:

- Future Government funding is unknown – there are various reforms promised which are yet to be completed;
- The Council works in a changing risk environment – the Budget Report (34/2021) set out a range of possible risks (many of which are uncontrollable); and
- The risk of economic downturn, nationally or locally, is a distinct possibility.

- 2.1.2 The above risks mean that the Council could face further significant reductions in funding, falling business rate income, and increased cost of Council Tax reductions for tax payers on low incomes. It could also lead to a growing demand for Council support and services and an increase in bad debts.

- 2.1.3 *Notwithstanding this context, the financial position is such that the Council must aim to make savings in 21/22 and underspend its budget by at least £1m. This would reduce reliance on non-ring fenced reserves to £1.4m. Alongside these actions, the Council must begin other projects aimed at releasing savings in 2022/23 of at least £1.5m which would mean reliance on non-ringfenced reserves would be no more than £1m.*

2.2 Approach and principles

- 2.2.1 The Council has sought to identify options to reduce net cost (both in the short term and long term). It has generated an initial set of ideas through a line by line review of budgets taking into consideration work done and ideas generated by Members, feedback from the public in relation to the budget, staff suggestions and initiatives taken by other Councils.

- 2.2.2 In reviewing budgets and putting forward options, various principles were considered:

- We will enable and empower our communities to do more for themselves;
- We will work with others who are better placed to deliver objectives;
- We will seed fund initiatives that will deliver long term savings;
- We will borrow to capital invest (and reduce revenue costs);

- We will focus on those in greatest need;
- We will not deliver services that have low value;
- We will identify services that we will operate commercially (minimum break-even);
- We will focus ringfenced/grant funding on prevention/work that reduces ongoing revenue costs;
- We will charge for services where we can; and
- We will provide information, guidance and advice to help people self-serve.

2.2.3 The outcome of the above work identified various opportunities:

Type of savings	Description	Further information
Administrative savings	Reduction in operational overheads through encouraging changes in working practises	Appendix A
Revised Council offer	A revision to the Council's Offer to the public or staff	Appendix B
Change in Funding Assumptions	No change to the Council's offer but proposed changes to how the Offer is funded	Appendix C
Strategic projects	Planned reviews of the Council's current offer across major services	Appendix D
Other ideas	Ideas being developed that require further work	Appendix E

2.3 Latest position and the ask of Cabinet and Council

2.3.1 Based on work done to date, the dashboard below shows the latest position.

Rutland County Council	Total 21/22	Total 22/23	Total 23/24
Administrative Savings	(186,500)	(137,500)	(137,500)
Revision to Councils Offer	(426,700)	(308,400)	(295,100)
Change in Funding Assumptions	(613,000)	(371,000)	(151,000)
Strategic Projects	0	0	(1,492,200)
Other Proposals being Developed	(145,600)	(386,100)	(416,800)
Total Rutland Council	(1,371,800)	(1,203,000)	(2,492,600)

2.3.2 Cabinet will be asked to recommend to Council a revised budget that incorporates:

- Administrative savings of £185k;
- Revisions to the Council Offer totalling £422k;
- Changes in funding of £604k.

2.3.3 At the same time, Council are being asked to note the strategic projects planned (Appendix D) and other proposals being developed (Appendix E).

2.4 Risks

2.4.1 Further to the current position, there are some risks that may threaten the Council's ability to achieve the targets set in 2.1.3.

2.4.2 *Capacity and resources* – officers are still dealing with the pandemic response and workload impacts on staff are not reducing at this time. Equally, the Council is still working through how it will transition from Covid and how that will impact on the shape of services. At the same time, there are a number of other significant impacts on workload and therefore capacity:

- Current strategic projects and procurement activity - Leisure, Waste Management, Highways etc;
- The Rutland Conversation;
- The Local Plan and any other associated work;
- Staffing issues in teams – either vacancies (some held for savings purposes) or sickness;

2.4.3 The impact of these issues is that without additional investment, the Council is very unlikely to be able to progress some of the big strategic projects highlighted. The Strategic Management Team has not had time to date to consider what additional investment might be needed and indeed whether there is sufficient capacity to commission and oversee whatever support may be brought in. The Council understands that incurring expenditure on an Invest to Save basis must deliver appropriate payback so appropriate due diligence is required. To facilitate access to resource, officers will request that delegated authority is given from Cabinet to the Chief Finance Officer (in consultation with the Chief Executive, Leader and Portfolio Holder for Finance) to spend the £172k in Invest to Save plus £328k from 20/21 anticipated under spends on bringing in external support if required.

2.4.4 *Timing* - Linked to the above issues, delays in progressing and agreeing proposals simply means that savings will not impact the budget and therefore the use of reserves will continue for longer than ideal.

2.4.5 *Pressures* - The Council is seeing emerging pressures which may need to be funded. Any new pressures simply add to the £2.4m projected loss and will offset the savings approved as part of this paper. Potential pressures include:

- Local Plan - the decision to reject the HIF grant will cause a pressure being calculated as either a) the Council will have to redo its Local Plan and in the meantime deal with the additional planning applications that are already emerging, or b) continue with the existing Local Plan (including St Georges Barracks) and process any planning application at significant cost unless a planning performance agreement can be reached.
- Residential Care - The Council is engaging with care providers about fee uplifts (this is a standard annual process). Other Councils are seeing requests for an inflationary uplift (based on changes to the National Living Wage, 2.2% increase) and a separate request (one-off) to take into account Covid costs.
- Leisure contract - Cabinet has agreed to subsidise its leisure contractor, SLL, during the lockdown but as this has continued longer than originally envisaged, there are further pressures which Cabinet will be asked to consider.
- Pandemic response - the Council has funding in the budget to continue with its pandemic response. It also has funding from 20/21 to be carried forward which will be set aside for the response (as indicated in 2.5). The medium term impact on services is not yet known but is being monitored and could have a financial impact.

2.5 Year-end accounts and other adjustments

2.5.1 Alongside the decisions to be made by Members in the June Council report, there will be other changes to the budget associated with the Covid grants and the year-end position. The table below sets these out.

		Original budget 21/22	
A	Less	Budget Savings	June Council report
B	Add	Ring fenced grant income received in 20/21 but not used	June Cabinet
C	Less	Expected expenditure in 21/22 against ring fenced grants (in B)	June Cabinet
D	N/A	Allocation of £720k non ring fenced grants (included in 21/22 budget) to commitments carried forward from 20/21 e.g. temporary staff working on Covid continuing into 21/22	June Cabinet
E	Less	Top up from non-ring fenced grant to cover commitments (referred to D) if required	June Cabinet

F	Add	Possible pressures (see potential issues in section 2.4)	Ad hoc
G	Add	Grants received in 21/22 to deliver Covid duties (will be cost neutral as grant income will be offset by planned expenditure)	June Cabinet and ad hoc
		Revised Budget 21/22	

2.5.2 The quarterly budget reports will include an audit trail of how the budget has moved since the original budget.

2.6 Summary and Next Steps

2.6.1 The Council has made good progress in identifying savings options but as the dashboard shows even if all savings can be delivered, the Council is still unlikely to close the financial gap fully. Strategic projects are “hoped” to deliver over £1.5m in savings but this is by no means certain and, to some extent, outside of the control of the Council. At this stage, there is more work to do to get to a position where reliance on reserves will be less than £1m in 22/23.

2.6.2 We will bring further updates on:

- the year-end position for 20/21 as indicated in 2.5;
- whether budget savings agreed have been actually delivered;
- any further budget savings proposed including progress on strategic projects and other proposals being developed;
- the financial position for 21/22 and the ongoing Covid impact.

3 CONSULTATION

3.1 The Council has at this stage only put forward proposals which do not require formal consultation. This allows for savings to be made quickly. The Council recognises that some of the strategic projects and other long term proposals may require formal consultation. Where this is the case then the Council will follow due process. For example, the Council is currently consulting on a waste strategy and leisure needs analysis alongside the Rutland Conversation.

3.2 Scrutiny may wish to make some suggestions or revisions on the proposals prior to consideration by Cabinet.

4 ALTERNATIVE OPTIONS

4.1 There are alternative options. In relation to proposed savings and funding

changes, Cabinet can approve changes en bloc, approve changes and exclude certain proposals or reject all proposals. The latter is not advised in light of the Council's financial position.

5 FINANCIAL IMPLICATIONS

- 5.1 The impact of the savings presented would reduce the reliance on non ring-fenced reserves from £2.4m to £1.1m in 21/22.
- 5.2 The MTFP will be updated when the decisions in table 2.5 have been taken and the outturn position for 20/21 is finalised.

6 LEGAL AND GOVERNANCE CONSIDERATIONS

- 6.1 The Budget is approved by Council. Cabinet can approve virements in any functional budget of up to £250k in any one year to a cumulative value of £500k across all functions. Changes above £500k must be approved by Council on a recommendation from Cabinet.
- 6.2 Whilst there are changes proposed that, on an individual basis, could be approved by Cabinet, the total value of proposed changes is above £500k and constitute a fundamental revision to the Council's budget. In line with Finance Procedure Rules para 4.15, Council will be asked to approve changes.

7 THE EQUALITY IMPACT ASSESSMENT (EIA)

- 7.1 In the exercise of its functions, the Council must have due regard to the Council's duty to eliminate discrimination, to advance equality of opportunity for protected groups and to foster good relations between protected groups and others.
- 7.2 The Council has completed Equalities Impact Assessment (EIA) screening for all savings proposals and summary comments are made in each proposal in Appendix B. There are no proposals or decisions on specific courses of action that could have an impact on different groups of people and therefore full EIAs are not required.

8 COMMUNITY SAFETY IMPLICATIONS

- 8.1 There are no community safety implications.

9 DATA PROTECTION

- 9.1 A Data Protection Impact Assessments (DPIA) has not been completed because there are no risks/issues to the rights and freedoms of natural persons.

10 HEALTH AND WELLBEING IMPLICATIONS

10.1 There are no health and wellbeing implications.

11 ORGANISATIONAL IMPLICATIONS

11.1 Staffing - none of the immediate proposals have an impact on staffing or terms and conditions. It is likely that strategic projects could have an impact on staff and the Council will follow due process as required.

11.2 Risk and controls - delivering budget savings may involve the Council having a different appetite towards the management of risk. Whilst in some areas e.g. payment of the staff payroll or payments to suppliers there are unlikely to be changes, in other areas e.g. management of petty cash or spot checks on use of procurement cards, there may be a greater residual risk as controls are exercised less frequently.

12 CONCLUSION AND SUMMARY OF REASONS FOR THE RECOMMENDATIONS

12.1 The Council is required to set a balanced budget and agree the level of Council tax for 21/22. The 21/22 budget uses reserves to balance the budget which is not sustainable in the medium term.

12.2 The savings proposals in this paper are a start towards the Council working towards reducing its deficit and living within its means.

13 BACKGROUND PAPERS

13.1 There are no additional background papers to the report.

14 APPENDICES

Appendix A	Administrative savings
Appendix B	Proposed revisions to Council Offer
Appendix C	Funding
Appendix D	Strategic projects
Appendix E	Other savings proposals

Appendix A. Administrative savings

As part of efforts to reduce operational overheads, the Council is encouraging staff to work differently, focus on what is essential and reduce any low value spending. Specific directives include:

- reducing travel unless necessary and maximising use of technology like MS Teams/Zoom
- using available technology to record notes, meetings etc thereby reducing the use of stationery and paper
- providing uniforms and other equipment/materials only where critical
- not providing catering/refreshments unless paid for by customers
- making best use of existing furniture and only renewing where there are health and safety issues
- making use of existing materials e.g. books and delivery materials
- reduce subscriptions and professional fees

The change in working practises is expected to release savings in the following budgets. These are one off savings for now with any decision about whether savings can be continued deferred until the full impact can be assessed.

Area	Saving (£)
Reducing travel unless necessary and maximising use of technology like MS Teams/Zoom	14,900
Reducing the use of stationery and paper	4,500
Providing uniforms and other equipment / materials only where critical	12,000
Making best use of existing furniture and only renewing where there are health and safety issues	6,800
Making use of existing materials e.g. books and delivery materials	86,600
Reduce subscriptions and professional fees	61,700
Total Saving	186,500

Appendix B. Revised Offer

Summary of Saving Proposals

Saving Reference	Saving Description	Saving Value
CHI-007	Children's Social Care – Professional Fees	£5,000
CHI-010	Early Intervention Youth Services	£5,400
CHI-011	Early Intervention Children's Centre Services – Commissioned Services	£20,000
CHI-015	Early Intervention Aiming High Positive Activities Programme	£15,700
ADU-010	HSC Protocol Training	£7,900
RES-001	Finance (inc. Revenues and Benefits)	£40,000
RES-002	Training	£29,000
RES-004	Reprographics Service	£15,000
RES-003	Post Service	£10,000
RES-012	Customer Services (CST)	£10,000
RES-006	IT Hardware	£20,000
PLA-010	Grounds Maintenance – Verge Cutting	£14,000
PLA-017	Green Waste Charge (22/23)	
PLA-022	Transport – Staff Car Scheme	£5,000
PLA-023	Transport – Oakham Town Bus Service	£57,600
PLA-025	Transport – Bikeability Scheme	£10,000
PLA-026	Transport – Pass Plus – Driver Training	£2,000
PLA-035	Public Rights of Way	£60,000
PLA-041	Discover Rutland Support	£17,900
PLA-042	Arts Development Support	£10,800
PLA-046	Book and Magazine Fund	£20,000

Saving Reference	Saving Description	Saving Value
PLA-047	Library Service – Replace Mobile Library with Order & Deliver Service	£8,000
PLA-054	Economic Development	£40,200
PLA-060	Cemeteries Operative - Possible Reduced Hours	£3,200
PLA-061	Waste Management Arrangements (22/23)	
Total		£426,700

Children’s Social Care – Professional Fees
Saving Reference CHI-007
Current Offer
<p>Children’s social care currently commission on an ad hoc basis the following services:</p> <ul style="list-style-type: none"> • Translation/interpretation services • Specialist Assessments (including independent social work and psychological assessments) • Family Group conference meetings.
Revised Offer
<p>The Council is proposing to change the Children’s Services offer as follows:</p> <ul style="list-style-type: none"> • Look to commission/ bulk purchase services, for a projected need, using service information to guide the commissioning of services, to negotiate better rates for work undertaken. • Ensure that only essential additional assessments are commissioned and rationale for this is well evidenced. • No longer pay for nursery fees to support children at home and ask families to find alternative arrangements.
Impact
<p>There should be minimal impact on service if services are commissioned at the right level the commissioned service provision is used rather than ad hoc use of additional professionals.</p>
Equalities impact issues
None
Savings
£5,000

Early Intervention Youth Services
Saving Reference CHI-010
Current Offer
<p>Service for Young People formerly known as Youth Services, provides a range of universal and targeted support to young people usually 11+ years. The Council has a duty to provide a youth offer but the nature and make of this is not prescribed. The Youth offer includes:</p> <ul style="list-style-type: none"> • 1 to 1 case work with young people, mentoring, return home interviews following missing episodes, independent advocacy support for children in social care, • Improving Access to Psychological Therapies comprising emotional health and wellbeing support, schools training, support to young carers, group work programme including to disabled young people, personal safety, sexual health, safer relationships. • Detached outreach work in Uppingham and Oakham towns and a drop in facility throughout the day and evening groups at Jules House.
Revised Offer
<p>The Council is proposing to maintain the core offer but to reduce resources (which in the past two years have not been spent in full) available to enhance the youth space, support activities and outreach and training.</p>
Impact
<p>This impact on the service will be minimal as the building is currently closed, however there will be sufficient budget to support the other elements of the youth offer without causing a significant impact on services or customer experience.</p>
Equalities impact issues
None
Savings
£5,400

Early Intervention Children’s Centre Services – Commissioned Services
Saving Reference CHI-011
Current Offer
<p>The Children’s Centre, ‘Visions’, in Oakham promotes positive child and family development primarily for the 0-5 age group. It brings together a multitude of services – early education and childcare support, health visitors and midwives, parenting classes, help for parents to find work, play, learning and language groups, outreach to the MOD bases.</p> <p>The Early Years Inclusion team acts as an early response and a gateway to more specialised provision for children with additional needs working across the Council to offer services to older children too. Services are open to all, but there is a focus on the most vulnerable families, ‘high need’ families, rather than open access to universal services.</p> <p>In order to inform service design and understand the needs of Rutland families and to support Visions team, the service has a commissioning budget which enables the service to deliver, for example, an Early Years Community Practitioner programme delivering learning and language sessions and to commission a research project to test the effectiveness and impact of Children Centre interventions on children’s confidence and preparedness for school.</p>
Revised Offer
<p>The Children Centre has a £90,000 commissioning budget which is overseen by a multiagency Governance Group and in some years has been underspent.</p> <p>The intention is to reduce the overall commissioning budget by £20,000 and deliver commissioned services accordingly.</p>
Impact
<p>The Governance Group consider the impact on the service will be minimal based on previous underspends and that there will be sufficient budget to support the other planned commissioned projects.</p>
Equalities impact issues
None
Savings
£20,000

Early Intervention Aiming High Positive Activities Programme
Saving Reference CHI-015
Current Offer
<p>The Aiming High, (AH) service provides support for families who have a child with special educational needs and/or disabilities (SEND), aged 0-25. The service supports the Council's statutory duty under the Short Breaks for Carers of Disabled Children Regulations 2011 which requires Local Authorities to provide a range of short break services.</p> <p>A component of the short breaks offer is to provide opportunities for children and young people with SEND to enjoy experiences away from their primary carer, enjoying fun activities and socialising with their peers, so they develop confidence, independence and experience new positive challenges and social experiences, which supports them into adulthood.</p> <p>The positive activities are group and club sessions which are available to all children and young people with SEND who are on the Aiming High register. The Aiming High register serves as the Disability register which is a statutory duty for the LA under the Children Act 1989. Regular activities currently include trampolining, basketball, music, art, sport, games clubs, water sports, activity weekends and youth clubs. The positive activities budget also supports the Rutland Disabled Youth Forum and Carers Support Group.</p>
Revised Offer
<p>The revised offer will result in a revised positive activities programme, including a reduction in the number of activities and overnight residentials that young people will experience.</p> <p>The service will look to deliver more activities using its own workforce and volunteers (who need training and supervision). The service will work to increase its bank of the volunteers.</p> <p>Commissioned solutions - outreach support and training and support groups for children and families with ADHD and Autism will be maintained.</p> <p>A discretionary charge is made for activities and the service may increase the cost of some of its activities however this will need to be done in consultation with parents and carers.</p> <p>The AH service budget has also funded the Family Centre £2,000 per annum – (a parent support group run by parents and carers based at VAR), towards their running costs for the past 5 years, however this will cease this financial year as the group are in a good financial position.</p>
Impact
<p>The impact on reducing the budget will restrict choice for children and families, no overnight stays and might see an increase in charges for some families, however there will be sufficient budget to still support a positive activities programme. The</p>

service had an underspend in this area in previous years and does not anticipate this saving will have a detrimental impact on services or customer experience.
Equalities impact issues
None
Savings
£15,700

HSC Protocol Training
Saving Reference ADU-010
Current Offer
There exists a Health and social care protocol and training programme which allows for the delegation of certain health and/or social care tasks between health or social care workers. This required attendance for two half days.
Revised Offer
<p>The proposal is for the adoption and implementation of a LLR Framework for Integrated Personalised Care, which is intended to supersede the LLR Health and Social Care Protocol (2014).</p> <p>The Framework is intended to inform arrangements for delegating tasks between health and social care through local multidisciplinary team, including decision making around appropriateness, competence, clinical oversight and funding.</p> <p>For tasks that can be delegated, a support plan needs to identify how the associated training will be provided and who will be responsible for assessment of competence, ongoing support to the Care worker, and clinical review of the person's needs. Training will therefore now be on an individual and task orientated basis rather than the group sessions presently provided</p>
Impact
<p>None. Commissioned care should promote independence and support people to maintain health and well-being. People should be supported to self-care wherever possible.</p> <p>The approach to provision of appropriate training and assessment of competence of Care workers in healthcare tasks will need to be proportionate to the specific task.</p>
Equalities impact issues
None
Savings
£7,900

Finance (inc. Revenues and Benefits)
Saving Reference RES-001
Current Offer
<p>As part of the current offer, we:</p> <ul style="list-style-type: none"> • Administer the council's financial affairs including paying staff, suppliers, sundry debt management and VAT/PAYE accounting, • provide focused financial management support and advice to teams and members, • Complete government returns (statutory and non-statutory), • administer council tax and business rates including collecting income, processing applications for council tax support and discounts • provide discretionary business rate relief for charities, sports clubs. • provide additional support to those in hardship including financial and debt advice through the Citizens Advice Bureau. • maintain deputyship scheme for those who cannot look after their own financial affairs but seek to cover costs where possible. • undertake financial assessments for those in care in line with council policies and collect contributions towards the cost of social care
Revised Offer
<p>The core offer will remain the same but:</p> <ul style="list-style-type: none"> • non mandatory returns/forms will no longer be completed • there will be less uniform support for managers with resource focused on priority needs and a risk based approach to budget monitoring • access to revenues/benefits staff will be by appointments only • limiting proactive finance work to areas deemed a priority. • Work with partners to ensure maximum utilisation of systems e.g. Government Returns straight of the finance system.
Impact
<p>The impact on external customers will be restricted to those who wish to access face to face advice on demand. Customers may have to wait longer than they would like.</p> <p>In terms of internal customers, then the impact is considered not to be significant, lower priority queries may take longer to resolve.</p>
Equalities impact issues
None
Savings
The proposal is to hold posts vacant for a year which will give savings of £40,000 (some savings were already included in the 21/22 budget).

Training
Saving Reference RES-002
Current Offer
<p>Training across the organisation is funded centrally by HR (with a Members training budget held by Governance). Training that is essential to service delivery is commissioned or booked locally. 'Corporate/cross organisational training' is either commissioned by HR or subject specialists eg. GDPR.</p> <p>The training budget picks up the cost of support/training including the Learning Management System, supplementary training for directorate/specific issues such as Liquid Logic and Signs of Safety.</p> <p>Some teams and services also have a range of mandatory training in order to meet registration requirements or essential CPD eg. Care Quality Commission.</p> <p>The Council does not employ any specific training roles. This means that core skills such as Finance and HR are delivered from those specific teams. Any other technical related training is also commissioned from external providers. We are also able to access free training opportunities through professional networks and partnerships.</p> <p>Financial support for professional training/qualifications/apprenticeships is provided through the Apprenticeship Levy which is a ring-fenced value.</p>
Revised Offer
<p>The proposal is to:</p> <ul style="list-style-type: none"> • continue to deliver core, mandatory and essential training • make use of more 'free' training from partners and external bodies including East Midlands Councils • make use of remote training to avoid travel and other costs • pursue making more use internally for 'train the trainer' leading to even more provision of training being delivered in house in 2022-23 eg. Signs of Safety. <p>Non-essential training has been de-prioritised.</p>
Impact
<p>Based on the assessment and identification of core, essential, mandatory training, this should not have an impact on service delivery nor should it reduce the skill levels of our staff.</p> <p>The model described has incorporated ongoing support for staff who are undertaking a professional training/qualification that is not currently funded through the Apprenticeship Levy.</p>

The model contains some contingency to reflect any 'currently unknown' pressures or demands that develop through 2021/22 and also emerging needs to support recruitment and retention.

Equalities impact issues

None

Savings

£24,000 training budget – for 21/22 (to be reviewed again in 22/23)

£5,000 Members budget – for 21/22

Reprographics Service
Saving Reference RES-004
Current Offer
<p>The Reprographics Service forms part of the Councils Business Support function, providing services such as completion of large printing jobs such as leaflets, mail outs, laminating, enveloping. The service operates 5 days per week, with the following turnaround times:</p> <ul style="list-style-type: none"> • Reprographics – 3 working days with urgent requests 1 working day. • Post – letters received via email for printing & posting before 12 noon will be processed the same day. After 12 noon will be processed the following day. <p>The current offer has changed significantly since the start of the pandemic. With the majority of Council staff working from home, reprographics now undertakes additional essential printing tasks that would otherwise have been undertaken by individual staff members.</p> <p>The service is located within Catmose with staff required to be on-site to run this service. The service is accessed via email – reprographics@rutland.gov.uk</p>
Revised Offer
<p>The Council is proposing to change the Reprographics Offer as follows:</p> <ul style="list-style-type: none"> • The service will operate 3 days per week (Monday, Wednesday & Friday). • Staff will be asked to utilise email and electronic solutions rather than printing hardcopy documents (either themselves when on site or via the Reprographics Service). • When on site, staff will be limited to printing 10 pages, black and white only on individual printers. All print jobs over this limit are to be sent to the Reprographics Service to be completed if considered essential. • Review of timescales : <ul style="list-style-type: none"> - Reprographics – 5 working days. Urgent requests 3 working days - Post – All letters received via email for printing & posting 2 working days
Impact
<p>There may be longer timescales to deliver the Reprographics Service. Staff whose preference is to print and read documents may be inconvenienced.</p>
Equalities impact issues
<p>None</p>
Savings
<p>Indicative £15,000 in 21/22, £20,000 per annum thereafter. This equates to a reduction in budget by 38%.</p>

Post Service
Saving Reference RES-003
Current Offer
<p>The Postal Service forms part of the Councils Business Support function, providing an incoming and outgoing postal service via Royal Mail.</p> <p>The current offer has changed significantly since the start of the pandemic. Due to the majority of Council staff working from home the following extended offer is currently delivered:</p> <ul style="list-style-type: none"> • Outgoing post - Letters are emailed to the Reprographic service to be printed, enveloped and franked. Prior to the pandemic staff would have delivered the enveloped item to the post room to be franked only. • Incoming post – post is opened, scanned and sent via email to the relevant department to be processed. Prior to the pandemic post was opened put into pigeon holes for department to collect and process. <p>Currently post is processed 5 days per week.</p> <p>The service is located within Catmose with staff required to be on-site to run this service.</p>
Revised Offer
<p>The Council is proposing to change the Post Offer as follows:</p> <ul style="list-style-type: none"> • The service will operate 3 days per week (Monday, Wednesday & Friday). • Staff will be asked to utilise email and electronic solutions rather than posting documents (it should be noted that some items must be posted for legislative reasons). Post should be used as a ‘last resort’. • Justification will be sought for large printing & posting jobs to check that they cannot be completed via email (especially requests for special/recorded delivery).
Impact
<p>There may be longer timescales for service delivery and some customers receiving items electronically may prefer to receive them via post.</p>
Equalities impact issues
<p>Service areas will ensure that those residents with particular needs continue to receive access to “hard copy” documents.</p>
Savings
<p>£10,000 estimated recurring (position to be monitored to see what actual saving can be made)</p>

Customer Services (CST)

Saving Reference RES-012

Current Offer

CST is the Council's front desk and the key access point for customers wanting to request services, make enquiries and raise issues. The main access points are:

- A telephone service which is available from 9am to 5pm (Monday to Friday)
- An email address (enquiries@rutland.gov.uk) where customers can mail in queries 24/7
- A face to face offer (currently closed) but usually available between 9am to 5pm Monday to Friday. Various online services such as
 - MyBills and Benefits
 - Green Waste Service
 - FixMyStreet
 - Webforms

Revised Offer

The Council is proposing to change the Customer Services Offer as follows:

- The Council will keep the front desk closed but will retain a face to face offer as follows: a) an appointment service (available on line or via the phone) for most services for those individuals who wish to meet with Council Officers, and b) a walk-in service for emergency services only e.g. homelessness, domestic abuse, police
- The Council will no longer take cash payments and will not take any payments face to face as these can be done over the phone or on line
- The Council's phone service will be reduced. The reduction in phone service will be linked to the take up of MyAccount, feedback on the face to face offer and the wider return to the use of Catmose. The target being to reduce the telephony offer to 20 hours a week.
- The Council will use a 'call back' system (which has been piloted in Revenues/Benefits where CST take calls and agree a convenient time slot with the customer for a call back)
- Alternative arrangements will be implemented for corporate visitors

Alongside this revised offer:

- The Council will launch a new MyAccount service from July 2021 which will allow those customers wishing to transact online to do so for a range of services
- The Council will trial a Facebook portal for access to services directly to a member of CST from libraries for example

- Library staff will be able to advise residents as to how to best access services and also provide support for those needing assistance to transact online

The revised offer will come into force from 1st September and relevant communications undertaken in advance.

Impact

Some residents may be inconvenienced by CST not returning to how it was pre Covid. Residents will no longer be able to walk into the Council Office, pay bills in person, make enquiries from CST or ask to see staff without an appointment. On average, there were c250 visitors per week to CST

The Council believes the above changes to the offer will be offset by the improvement access to online services. The appointment service will also allow the Council to ensure residents are seen by the most appropriate Council offer.

Equalities impact issues

None, all access channels will remain available.

Savings

£10,000 from the reduction in temporary staff

IT Hardware
Saving Reference RES-006
Current Offer
<p>The current IT budget allows for new starters to have a new laptop, multiple monitors and any supporting hardware e.g. a docking station. In addition, we refresh hardware for end users either as part of a programme of work or individually where there are problems. The typical life for laptops is 4 years.</p> <p>This IT budget also has provision to support members IT requirements. Members are given a choice of whether to take a laptop or tablet (in some cases both) or use their own devices.</p> <p>The IT budget also supports investment in central hardware e.g. servers, switches and other items which support the Council's IT network.</p>
Revised Offer
<p>We will continue to support new starters (into brand new job roles) but it is likely that we would only replace existing hardware where equipment is broken or unusable. The expectation is that users would use their device until its end of life.</p> <p>We will also reduce any planned replacement of devices and reduce investment in central hardware.</p>
Impact
<p>Where users are asked to use IT that would normally be replaced due to age, this might impact end user productivity and in general their feedback of the service offered by IT might be lower.</p> <p>Staff will be affected by a central reduction in hardware spend as the IT provided will not be modern and 'fast'. Wider security and resilience of the network is not expected to be compromised.</p>
Equalities impact issues
None
Savings
£20,000 in 21/22, £10,000 in 22/23 and £20,000 in 23/24

Grounds Maintenance – Verge Cutting
Savings Reference PLA-010
Current Offer
<p>The Council maintains rural verges. Last year, it amended its specification on the rural verges to complete one full width cut and one shorter cut (one metre). This increased costs by £14k.</p> <p>Sites of Special Scientific Interest (SSSI) and protected verges are cut once per annum.</p>
Revised Offer
<p>The Council is proposing to revert back to the original specification (three one metre cuts per annum) for 21/22.</p> <p>There will be no change for SSSI sites.</p>
Impact
<p>The increased frequency will reduce the likelihood of needing to commission additional non contract ad hoc cuts of visibility splays. There will be an adverse impact on the ability to litter pick. Reverting to 3 cuts p.a. moves away from the published Plant Life good practise guidance for verge management and potentially will attract criticism from many quarters, particularly from special interest groups and parishes. Aligning with Plant Life was part of the reason for the original change</p>
Equalities impact issues
None
Savings
£14,000 for 2021/22. The grounds contract is due for renewal from 1 st April 2022.

Green Waste Charge
Saving Reference PLA-017
Current Offer
<p>The Environmental Protection Act 1990 states that an Authority may recover a reasonable charge for the collection of the waste from a person who has made the request. The collection of green waste is therefore not a statutory service.</p> <p>The Council's green waste service carries an annual charge of £40 (from the 1st April 2021). The current level of subscription is 12,000.</p>
Revised Offer
<p>The Council proposes to set the charge at £45 (online subscription) and £48 (if renewed by telephone).</p> <p>The increased charge reflects the cost of inflation and additional contract costs for 22/23.</p> <p>The additional charge for phone subscriptions will cover the additional support costs and encourage online registration.</p>
Impact
<p>There will be no impact on service delivery. There is potentially a chance of a reduction in the overall number of service subscriptions as a result of an increased charge.</p>
Equalities impact issues
<p>Cost increases are likely to have the greatest impact on the poorer sectors of our community but a discount of 25% will continue to be offered for those on local council tax support.</p> <p>For those who do not have access to the internet, assisted online access will be supported at the libraries.</p>
Savings
<p>£60,000 which will offset costs already included in the MTFP.</p>

Transport – Staff Car Scheme
Saving Reference PLA-022
Current Offer
<p>The Council has a pool car service which enables staff to travel avoiding use of their own transport. Staff can also book rental vehicles for individual requirements and longer journeys. This was deemed a lower cost option than the previous arrangements of paying staff mileage for their own car use.</p> <p>We have 11 standard cars, 1 electric car and 1 small van available for daily bookings, on a system provided by Enterprise.</p>
Revised Offer
<p>Following Covid and the working from home arrangement for the bulk of staff, car usage has reduced overall and there is scope to amend the car scheme to better fit the future needs of the authority including reducing the fleet.</p>
Impact
None
Equalities impact issues
None
Savings
£5,000 recurring

Transport – Oakham Town Bus Service
Saving Reference PLA-023
Revised Offer
<p>The Council provides the “Oakham Hopper” bus service which has an average of 17,500 passenger journeys per annum. In addition to the Oakham Hopper, the Council operates a taxi which operates a 4pm loop.</p> <p>The current service cost amounts to £98k (£29k concessionary fares, £58k main contract and £12k taxi service).</p>
Revised Offer
<p>The Council proposes to offer the same level of service (for 1 year) to Oakham residents by utilising in-house resource. Due to the fact that the transport act prevents local authorities from setting up their own transport companies, we are not able to operate the service in the same way with fares charged. The service would be free to all passengers and would operate on a section 22 permit.</p> <p>The Council proposes to discuss with Oakham Town Council the possibility of funding the service or taking on responsibility for its continuation as a community service going forwards to better reflect the community bus service operating in Uppingham.</p>
Impact
<p>There is no impact to the public at all as same service level would exist in the short term.</p>
Equalities impact issues
<p>None</p>
Savings
<p>£57,600 in 21/22 with the possibility of a further saving from 22/23.</p>

Transport – Bikeability Scheme
Saving Reference PLA-025
Current Offer
<p>Bikeability is a cycle training programme aimed at giving practical skills to those wishing to cycle safely on today’s roads.</p> <p>The Council offers bikeability to all Rutland schools and receives a bikeability grant from Government to cover the costs of instructors, admin and course material. As the grant is not sufficient to cover costs, this scheme is subsidised by £10k per annum.</p>
Revised Offer
<p>The Council wishes to continue with the current scheme as cycling is high on the agenda as a healthy and environmentally friendly mode of travel but proposes to implement a charge of £150 charge per session of 12 students. The Council proposes to contact schools with the scheme offer for early summer to gauge interest in continuing.</p>
Impact
<p>Removing the scheme completely would impact on safety skills for students and also not promoting cycling as a travel option for young people.</p>
Equalities impact issues
<p>None</p>
Savings
<p>£10,000 to cover the current subsidy</p>

Transport – Pass Plus – Driver Training
Saving Reference PLA-026
Current Offer
<p><i>Pass Plus</i> is a practical <i>training course</i> that takes at least 6 hours and is for <i>drivers</i> to improve their skills and drive more safely. It can be taken at any time although it should be most useful to new <i>drivers</i> in the year after <i>passing</i> their test.</p> <p>The Council subsidises this service so that young drivers enjoy a 50% discount on the actual cost of the service. The actual cost is £150 per driver for Pass Plus, the Councils contribution being £75. The level of subsidy has been around £3k but this can vary according to numbers.</p>
Revised Offer
<p>The Council proposes to remove the existing subsidy but continue to promote its existence to new drivers for road safety purposes.</p>
Impact
<p>Although the impact is considered to be low as numbers have been small in the last 12 months. Prior to the lock down restrictions the number of drivers taking Pass Plus lessons were 31 in 2019/20 and 42 in 2018/19.</p>
Equalities impact issues
<p>None</p>
Savings
<p>£2,000 if current subsidy is removed.</p>

Public Rights of Way
Saving Reference PLA-035
Current Offer
<p>The Council, as a highways authority has a duty to maintain public rights of way. The Council's policy is to provide and install, new kissing gates in place of lawfully erected stiles. This makes the network more accessible to the less able bodied who often struggle with stiles. The Council also undertake some improvement of the network primarily by the works to address surface problems and drainage issues.</p> <p>This service is funded entirely through revenue.</p>
Revised Offer
<p>The Council proposes to:</p> <ul style="list-style-type: none"> a) Reduce the maintenance budget to focus on high priority works; b) Only to provide a replacement gates, installation to be done by landowners; c) Produce electronic publications only (removing printed leaflets) <p>The service will continue to be funded primarily through revenue but there is an opportunity to capitalise some costs thereby releasing revenue savings.</p>
Impact
<p>The work to improve the network will reduce and we will refocus on maintaining current condition and meeting statutory obligations. Whilst capital funds will be available to deliver improvement work, such projects may take a longer time to deliver.</p> <p>Landowners may not accept a kissing gate as a replacement for their stiles due to the additional costs for installation. The network therefore may become less accessible overall for less abled bodies.</p>
Equalities impact issues
<p>The Equalities Act requires that we make reasonable adjustments to improve access for the less able bodies and the Council will continue to do this.</p> <p>The production of information electronically may impact those digitally excluded but libraries will be able to provide this information.</p>
Savings
<p>If all the proposals are agreed the total savings are £60,000 on the revenue budget (recurring). There will be a £60,000 cost on the Highways capital budget.</p>

Discover Rutland Support
Saving Reference PLA-041
Current Offer
Discover Rutland is the Destination Management Organisation for Rutland. It is operated by a Management Committee of local hospitality businesses. The Council employs and hosts a Tourism Officer post on behalf of the Committee. The Committee pays for this support via subscriptions.
Revised Offer
There is no proposed change to the offer other than requesting that the Committee will be asked to pay additional funds, if subscriptions are insufficient, to ensure there is no cost to the Council. Presently, there are sufficient funds in earmarked reserves (related to contributions previously made) that can be used to offset current costs in the General Fund.
Impact
None
Equalities impact issues
None
Savings
£17,900 (one off with contribution met from reserve). The revenue budget will be set to zero in future.

Arts Development Support
Saving Reference PLA-042
Current Offer
<p>The Council provides financial support to a range of initiatives to support arts development including:</p> <ul style="list-style-type: none"> • £2,500 annually to the regional partnership Live and Local to deliver subsidised theatre performances in community venues / village halls. • £2,300 annually to the sub-regional partnership Creative Leicestershire to provide support for creative businesses in the county. • £6,000 to local voluntary group Arts for Rutland to support arts activity in the county.
Revised Offer
<p>The Council proposes to cease its current financial support.</p> <p>The Council will try and support those impacted to find other sources of funding.</p>
Impact
<p>Ceasing funding to Live and Local would mean that performances at venues such as Wing, Barrowden, Cottesmore, South Luffenham, Manton, Ketton and Oakham would not take place (see http://www.liveandlocal.org.uk/AboutLiveAndLocal.htm and http://www.liveandlocal.org.uk/documents/Live%20&%20Local%20Leicestershire%20&%20Rutland%20Spring%202020%20What's%20On%20Brochure.pdf)</p> <p>A virtual provision has been developed for 2021/22</p> <p>Ceasing funding to Creative Leicestershire would mean that Rutland creative businesses would no longer have access to professional support and networking opportunities provided by the partnership (see https://www.creativeleics.co.uk/ and https://www.creativeleics.co.uk/webinart) A virtual provision has been in place for 2020/21 and is envisaged to continue.</p> <p>Ceasing or reducing funding to Arts for Rutland would mean significant reduction or cessation of their ability to deliver the annual Rutland Open Art Exhibition, the annual Rutland Youth Open Art Exhibition, the monthly Cinema for Rutland programme, theatre performances at Rutland County Museum, and the availability of grants for individuals and small organisations (see https://www.a4r.org.uk/).</p>
Equalities impact issues
None identified – all groups equally impacted by cessation of funding
Savings
£10,800 (recurring)

Library Service – Book and Magazine Fund
Saving Reference PLA-046
Current Offer
Rutland Library Service invests £60,000 per annum into a book fund and has a newspaper / magazine fund of £8,900.
Revised Offer
The Council is proposing to reduce its book fund and magazine offer for 21/22.
Impact
<p>The Council's current investment represents 15.42% of the service budget; national best practice is for the stock fund to represent at least 15% of service budget but ideally 20% to 25%.</p> <p>The revised offer represents a 29% cut in the stock. As long as funding returned to previous levels after 1 year, it is not considered a long term impact on the service. A permanent 29% cut to the stock fund would have serious long term consequences for the service to meet user needs.</p>
Equalities impact issues
None, reductions in stock spend would be spread throughout all categories of stock.
Savings
£20,000 (21/22 only)

Library Service – Replace Mobile Library with Order & Deliver Service
Saving Reference PLA-047
Current Offer
Pre Covid-19, the Council operated a Mobile Library which for 30 hours per were visited all settlements fortnightly.
Revised Offer
During the pandemic, the mobile library service has been replaced with the current a “response order & delivery service”. This provides a service to roughly 50% of previous users, but predominantly the most vulnerable. The Council proposes to continue with this revised service for 21/22.
Impact
Residents in smaller settlements would not have the benefit of a vehicle visiting with a selection of titles to browse, however they would have access to this service through the four static libraries located across the county. Our carbon impact on the environment would be reduced by using a smaller vehicle for more targeted visits.
Equalities impact issues
None, replacing the mobile library with home deliveries would ensure vulnerable groups would still be able to access a core service.
Savings
£8,000

Economic Development
Saving Reference PLA-054
Current Offer
<p>Economic Development previously provided business support advice. Over 2020/21, and with Rutland’s alignment to Greater Lincolnshire Local Enterprise Council, the Council now has access to a specialist Enterprise Advisor with a remit to provide support, guidance and information. The Advisor is funded by the LEP and has, access to a range of regional and national business support initiatives including relevant grants. As a consequence the Economic Development function has been able to focus on four priority areas:</p> <ul style="list-style-type: none"> • Delivering the Covid-19 business support grants including assessing applications, developing grant models and liaising with stakeholders, e.g. BEIS, GLLEP and neighbouring Lincs. Local Authorities. • Developing thinking relating to Rutland’s economic development priorities – taking a strategic, influencing role to lobby for greater investment into Rutland as part of the GLLEP’s industrial strategy and recovery plan. • Maintaining communications including website and social media to keep businesses connected to business support and economic-related matters. • Liaise with local businesses and stakeholders to support the (re) opening of the High Street.
Revised Offer
<p>The Council is proposing to revise the Economic Development offer as follows:</p> <ul style="list-style-type: none"> • Reduce the number of business summits from 2 to 1 per year. Use alternative routes e.g. social media, to maintain business engagement. • Maintain the focus on growing the Council’s economic development ‘voice’ at a strategic level via its strong engagement with GLLEP • Facilitate rather than lead the regeneration / adaption of the high streets – with 4Oakham and Uppingham First taking the lead role for their respective towns. • Focus on supporting the Enterprise Zone plans at St George’s • Continue to promote and signpost business enquiries to the Business Lincolnshire Enterprise Advisor.
Impact
<p>The Council believes the revised offer will position the Council as the strategic lead for the County’s economic development whilst channelling day-to-day operation business support to Business Lincolnshire’s Enterprise Advisor.</p>
Equalities impact issues
<p>None. All businesses will have equal access to the Business Lincolnshire Enterprise Advisor</p>

Savings
£35,200 (for 21/22 only) due to vacancy savings. Future recruitment to be considered from 22/23.
£5,000 recurring for the reduction in business summits from 2 to 1

Cemeteries Operative - Possible Reduced Hours
Saving Reference PLA-060
Current Offer
There is one FTE member of staff employed permanently at the Oakham cemetery, his primary duties being in relation to grounds maintenance and support to the burial and internment processes. In addition there is additional work undertaken by a grounds maintenance contractor.
Revised Offer
The predominant requirement for the undertaking of grounds maintenance is during the spring, summer and autumn seasons. There is potentially an opportunity, without in any way impacting the service offer to reduce the working days of the operative (who is supportive of this approach) during November-February to 3 days per week.
Impact
There will be no impact of the quality of the service offer.
Equalities impact issues
N/A
Savings
£3,200

Waste Management Arrangements
Saving Reference PLA-061
Current Offer
The Council provides a clinical waste collection service for residents. The Council also has provision within its main contract to carry out any 'odd jobs' and bin collections or fly tipping that we would otherwise be paid for on a "pay as you go basis".
Revised Offer
The Council proposes to maintain its clinical waste collection service albeit it will seek to change provider from 1 April 2022. The Council also proposes to remove the "odd job provision" from its main contract. This means that the Council will pay for large fly tip removal and any discretionary "missed" bin collection that the Council needs to commission.
Impact
None for residents.
Equalities impact issues
None
Savings
£5,000 (recurring for two years) 2022/23 and 2023/24. Any savings beyond this date will be dependent on the waste contract retender.

Appendix C. Funding Changes

The Council has reviewed the current funding assumptions and has identified a number of options which can deliver savings both one off and permanent. These can generally be split into 4 categories

- Changes to grant awards
- Use of Non ring fenced reserves
- Use of ring fenced reserves
- Reprofile of Budgets

The tables below show each category and the proposal(s) falling within the category.

Change to Grant Awards		
Area	Direction of Travel	Amount
Income Assumptions	Government have announced an income compensation scheme for Council Tax, Business Rates and Income (Sales, Fees and Charges) affected by the Covid Pandemic. The Council will only know the full impact when final returns are calculated in May for Council tax and Business rates. The final position will better inform the collection rate and provisions and review against the assumptions within the MTFP	Not Known
Covid Grant	Funding for the Armed Forces Covenant Grant ceased in 2020/21 creating a pressure of £30k in 2021/22. The officer has, and continues, to support the Councils Covid response so the proposal is to fund the £30k pressure from the Covid 19 Grant which is built into the 21/22 budget.	£30k (One Off)
Homelessness	Homelessness government grant confirmed higher than assumed in MTFP	£24k (Recurring)
Changing Lives	Review grant terms and conditions and charge additional costs to the grant e.g. proportion of Head of Service Salary	Not Known
New Burdens Funding	The Council will receive new burden funding for administering government led initiatives e.g. Business Grants.	Not Known (awaiting allocation)

Earmarked Reserves		
Area	Direction of Travel	Amount
Commutated Sum	Due to the increased costs within the Grounds Maintenance Contract an increase in draw down from the commuted sum reserve for 2 years (or until the contract is retendered) at which point the draw down to be reviewed	£20k (2 Years)
Hardship Fund	Fund the Councils contribution from the hardship fund for 3 years. This will use the Councils Hardship reserve in full, but the reserve has not been used since being established.	£40k per annum (3 years)

Ring Fenced Reserve (any use of these reserves needs agreement of other bodies)		
Area	Direction of Travel	Amount
Public Health	Review expenditure and put proposals to the Director of Public Health to fund Public Health duties currently funded from the Council to be funded from Public Health. This has been agreed with the Director of Public Health.	£100k (One Off)
Better Care Fund (BCF)	Review expenditure and put proposals to the Better Care Fund Programme Board to fund ASC costs currently funded from the Council to be funded from BCF This is not yet agreed	£300k (One Off)

Budget Reprofiling		
Area	Direction of Travel	Amount
Public Transport	<p>Concessionary fares which are paid to providers when a bus pass is used has been falling during recent years, even before the recent pandemic.</p> <p>It is expected that this trend will continue, as such, the budget can be reduced.</p>	£71k (Recurring)
Commercial Properties	Review the provision levels on all commercial properties. Occupancy and debt levels have been consistent, even through the pandemic.	£unknown (Recurring)
Housing Benefit Overpayments	The recovery of overpaid benefits has been better than predicted for a number of years. This has resulted in a consistent underspend against budget. This is expected to continue going forward, as part of these proposals the Council will continue to keep the provision for bad debt at 80% of the overpayment, which can be achieved within this proposal.	£40k (Recurring)

Appendix D. Strategic projects

Saving Reference	Area	Direction of Travel
PLA-008	Localism	The review will consider defining the role of the Council alongside that of parishes in relation to service delivery of certain local services and explore the opportunities and appetite for parishes to take on additional responsibilities within their remit.
PLA-009	Combined Waste Procurement	<p>The Council has recently secured extensions to its Environmental Services contracts until 31 March 2024, with new contracts due to commence on 1 April of the same year. Many of these contracts are fulfilling statutory duties, whilst some elements, e.g. bulky waste collections, are discretionary.</p> <p>The Council has an ongoing project aimed at developing a waste strategy and then procuring a new waste contract that will allow it to meet local requirements and national policy objectives.</p>
PLA-011	Grounds Maintenance Contract Procurement	The Council's grounds maintenance contract expires in March 2022. The review will consider future service needs and alternative delivery options.
PLA-039	Highways Contract Procurement	<p>The Council will be reprocurring its highways maintenance contract, which reaches its maximum allowable contract extension term on 30th November 2023. The Council will be updating its highway strategy for a c£3.5m per annum contract and aiming for between 3% and 6% reduction in cost with income generation opportunities, innovation, efficiencies and environmental focus.</p> <p>The new contract will be flexible and allow for service level review.</p>
PLA-051	Cultural Offer	<p>The Council's cultural offer includes libraries, the museum and castle. Whilst the Council has a statutory obligation to provide a library service, there is some flexibility as to how this is delivered. The Council's Museum and Castle are discretionary services.</p> <p>In the above areas, the Council must consider the needs of the community, and what type of cultural offer it may have moving forward including exploring the options of working with other providers including interested parties and community groups.</p>
PLA-062	Property	The Council, as a corporate landlord, owns a range of properties. A review of corporate property will be undertaken so we can better understand the full life cost of assets, financial performance and the contribution made by assets to the Council's service delivery objectives.

Saving Reference	Area	Direction of Travel
		This work will help inform the Council's decision-making around whether to hold, dispose or find alternative uses for assets. It will also help the Council budget for future capital expenditure on assets and assess affordability.
PLA-062	Leisure	The Council's Leisure offer will be reviewed as part of a needs analysis which could involve a retendering of existing leisure provision or a move to alternative arrangements.
RES-013	Corporate support services	<p>The Council has a series of corporate support functions including business support, business intelligence, contracting/commissioning, governance and communications where there is an opportunity to make better use of technology, encourage more self-service and reprioritise resources to areas of greatest need.</p> <p>A new type of support service is likely to see a reduction in overall support but more targeted to priorities.</p>
ADU-004	Community Prevention and Wellness Contract Procurement	<p>The current Community Wellbeing Service contract ends on 31st March 2022. Members are currently deciding on whether there will be any extension to the contract.</p> <p>There have been significant changes across health and social care in the past 5 years since the service was first commissioned. A needs assessment will be undertaken to review what services are now needed and how they would best be delivered.</p> <p>This will allow support to be prioritised for the most vulnerable and ease pressure on statutory services.</p>
ADU-014	Adults End to End Review	<p>The review will be to the timelines of the CCG converting to ICS to ensure we capitalise on maximising available work force and other resources as they become available. This is due to the multiple professions and disciplines involved and is an opportunity to reduce system duplication thus saving money through efficiency. The same timeline fits the WRAP review above where the same considerations apply.</p> <p>The overall review will be examining reducing the burden on needs lead budgets by application of modern practice ethos and ICS aspirations such as strength based and home first. Eligibility in certain parts will be considered as well as the overall ASC offer in its many arms.</p>
CHI-019	Children's Services Offer	<p>Review of children's services offer to ensure services are efficient and make best use of partnership working, using following principles:</p> <ul style="list-style-type: none"> • A focused approach where our services are provided as early as possible, no lost opportunities, and where they prevent escalation to higher cost services.

Saving Reference	Area	Direction of Travel
		<ul style="list-style-type: none"> • Provide an integrated Early Help partnership offer which addresses adverse impact on children and families' well-being and in turn to manage the demand for higher cost services. • Providing focused and specialist services which are available when families need it the most. • A shift from being a 'main' provider to integrated, collaborative whole system approaches to service delivery.

Appendix E. Other ideas

Saving Reference	Area	Opportunity
PLA-016	Redesign CCTV Service	<p>The Council has CCTV provision in Oakham and Uppingham to assist the detection and prevention of crime and to assist the Police, Council and other agencies with the more efficient deployment of resources for the purpose of safeguarding vulnerable persons, deterring crime and apprehending offenders. It provides evidence for the prosecution of criminals and supports the tracking and apprehension of persons who are suspected of having committed a criminal offence.</p> <p>The administration of CCTV takes place within the appropriate regulatory framework. Costs incurred include utilities consumed, repair & maintenance and remote monitoring.</p> <p>A future review will consider Council, Community and other Agency needs and how any CCTV requirement will be delivered and funded.</p>
PLA-018	Home to School Transport	Review of Transport contracts based on school admissions from September 2021
PLA-019	Post 16 Transport Offer	<p>The Council could revise its current offer and policy and alternatives will be explored.</p> <p>Any revised offer would need a policy change timed to be implemented in the summer months before the start of a new academic year. It would also need to include continued support for year 2 of any current learners on the 2nd year of a course.</p>
PLA-020	Adult Transport Offer	<p>A review of the current transport provision for adults already receiving transport benefits such as personal independence payments or provision of a mobility vehicle will consider if the Council needs to continue this support.</p> <p>The focus of support for this will lie heavily with the adult social care team to feed into the re-write of the 2010 policy and a timeline will need to be produced in conjunction with Adult Social Care.</p>
PLA-024	Bus Service 47 retendered as a commercial service	The Council currently runs bus Service 47 as it is used by students choosing to go out of County. The Council is considering approaching bus operators to assess interest for taking on the route commercially. Consultation will be required.

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PLA-028	Planning Advertisement Online Only	Government is reviewing the use of IT in the Planning Service. The review may provide opportunities for advertising planning applications on line rather than in the press.
PLA-029	Cleaning Contract Review	The Council has recently extended its cleaning contract until 31 March 2022 to include the entire estate (excluding closed buildings). Previously various providers were used. The Council will reprocure one single contract to cover all assets with the aim of improving cleaning, provide flexibility and have more clear concise specifications of requirements.
PLA-034	Garages Option Appraisal	The Council owns 88 garages across 5 locations in Rutland which are rented to private individuals. The garages operate at a small surplus but there may be future costs associated with repairs and maintenance. A review will consider the full life costs of the garages and whether the Council should continue to operate them or look at alternative options.
PLA-037	Highways Capitalisation Review	The review will consider if any highways revenue works would also meet the criteria for capital. A review will also be completed on internal salary costs to ensure that staff time is allocated correctly between capital and revenue.
PLA-040	Highways LED Lighting Upgrade	The review will consider the upgrade of the remaining street lighting, carpark lighting and traffic signalling to LED. The previous LED street lighting project was funded by a Salix loan. The upgrade to LED could reduce the electricity and maintenance cost associated with those assets.
PLA-053	Active Rutland Hub	Active Rutland Hub is not self-financing. The budget for 2021-22 being £11k. The Active Rutland Hub will be reviewed as part of the future leisure provision with the potential that management could be offered as part of any future leisure management contract for the Catmose Sports facilities, with a requirement for cost neutral operation.
PLA-055	Commercial Property – Service Charge Review	Rutland County Council commercial tenants pay service charges and there are concerns that the service charges set are insufficient to cover costs. A review of all tenant documents is required to assess the respective obligations of the Council and

Saving Reference	Area	Opportunity
		tenant and an agreed Service Charge Budget will ensure correct amount being charged to all tenants.
PLA-056	Commercial Property – Utility Usage Review	As with service charges commercial tenants pay for their utility usage. A review of utility set ups is required to ensure robust information available on which utilities are supplied by which services/feeds/meters.
PLA-057	Registrars Fees and Charges Review	Review of Registrars fees and charges for 2022/23 to ensure amount being charged covers all costs of running the service.
PLA-058	Taxi License Fees Review	Review of taxi licence fees and charges for 2022/23 (including consultation) to ensure amount being charged covers all costs of running the service and in line with other authorities.
RES-005	Printers	The Council leases 24 printers with the contract expiring. A key factor on the cost of the contract is the number of printers and as part of a new printer procurement we would expect to radically reduce the total number of printers in the contract.
RES-007	Mobile phones	Council mobiles are in a corporate contract. When this is renewed there is an opportunity to reduce the annual costs of phones (rental of phones and cost of phones).
RES-009	Schools Admissions service	The Council has a contract with Capita to provide the IT system for the admissions service. On renewal there may be alternative options for this service.
RES-008	IT Services	There are potential alternatives for the delivery of some IT services which will be linked to new contracts or new ways of delivering IT. These changes will be used to drive the costs down.
COR-001	Market Supplements (MS)	MS are currently paid to a roles where we have evidence of a recruitment and retention risk to the Council; values are determined by assessment of the local, regional and (if necessary) national market. Conditions are attached to the market supplement and are contractual. All MS are reviewed on an annual basis and the Council maintains the 'right' to cancel and withdraw;

Saving Reference	Area	Opportunity
		<p>there is no guarantee of an extension or any increase. The Council has in the past withdrawn MS where the market conditions have changed.</p> <p>Given these are directly linked to recruitment and retention, a review and assessment needs to reflect the potential risks e.g. removal could lead to staff turnover.</p>
COR-003	Employee subscriptions	<p>These relate to professional fees and should only be paid where a professional qualification and membership is essential to the role and is referenced in the Job Description as essential.</p> <p>Managers and staff are to be reminded of the policy in the first instance and a further review to take place later in 2021. A further option is to restrict to statutory roles only.</p>
COR-002	Overtime and enhancements	<p>Currently part of the National Green Book Terms and Conditions of Employment – we have a local agreement for Sunday payments to reflect a historic practice. Weekend enhancements are primarily paid in Community Support services – this is a delicate employment market and weekend enhancements in the private sector remain an intrinsic part of remuneration package.</p> <p>Any changes to provision would require extensive consultation with the trade unions to try to seek a local variation to the national conditions; consideration would also need to be given to the potential impact on recruitment, retention and hence service delivery.</p>
ADU-003	Use of Public Health Funding	<p>The Council receives a ringfenced Public Health Grant which pays for a range of mandated and statutory Public Health services, and is also used to offset General Fund costs of other Council services, including sustainable transport, sports and leisure, and Housing Options.</p> <p>The Grant is annual and the allocation changes each year.</p> <p>A review of all the services currently funded from the Public Health Grant will establish: if they are needed; and if the Grant ends or reduces, whether we would still want to fund those services from other council funding.</p>

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ADU-009	Day Care Review	The current contract for Rutland Care Village is £125,000 a year. The building based service supported people to remain in their own homes by providing respite to carers. During Covid, this service was unable to continue and chose not to provide an alternative, as other providers had done, i.e. virtually. Instead we reviewed the people going to the service and have commissioned a more personalised care for them. This service will require a more in depth review following covid as the support prevented people accessing long term residential care.
CHI-012	Community Learning Fees and Charges Review	Community Learning charges are checked regionally through The Local Education Authorities' Forum for the Education of Adults (LEAFEA) (next review due 25-03-2021) and through HOLEX which represents a network of adult and community learning providers across the country.
CHI-013	School Improvement and Brokering Grant	We receive £50k pa from the DfE. There are committed expenses associated with this grant of approximately £15,000 to cover statutory duties such as SACRE. A further £10,000 is required for contingency as outlined within the Grant Determination Letter, which may become more evident in post-Covid education recovery. Any remaining Grant could be used more widely to improve the overall education offer, with a focus on increasing effective inclusion of children within their local education setting by supporting leaders and teachers to improve the quality of provision for all groups of children and implementing effective early intervention within daily classroom practice.
CHI-017	Jules House – Review Service	The current service offer has not operated out of Jules House since the first lockdown. A review to be undertaken as to how the service could be delivered in the future and whether the physical location of Jules House is required.
CHI-018	Transitions	Project looking at opportunities to enhance integrated working between Children Services and Adult Social Care in order to improve the planning and support arrangements for young people with a range of complex needs. An improved approach to the transition of children into adulthood may identify potential efficiency in care planning and or result in a reduction in high

Saving Reference	Area	Opportunity
		cost interventions, thereby contributing to a Local Authority saving.