

## Appendix B. Revised Offer

### Summary of Saving Proposals

<b>Saving Reference</b>	<b>Saving Description</b>	<b>Saving Value 21/22</b>
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-017	Green Waste Charge (22/23)	N/A
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

<b>Saving Reference</b>	<b>Saving Description</b>	<b>Saving Value 21/22</b>
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)	N/A
<b>Total</b>		<b>£426,700</b>



<b>Children's Social Care – Professional Fees</b>
<b>Saving Reference CHI-007</b>
<b>Current Offer</b>
Children's social care currently commission on an ad hoc basis the following services: <ul style="list-style-type: none"><li>• Translation/interpretation services</li><li>• Specialist Assessments (including independent social work and psychological assessments)</li><li>• Family Group conference meetings.</li></ul>
<b>Revised Offer</b>
The Council is proposing to change the Children's Services offer as follows: <ul style="list-style-type: none"><li>• 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.</li><li>• Ensure that only essential additional assessments are commissioned and rationale for this is well evidenced.</li><li>• No longer pay for nursery fees to support children at home and ask families to find alternative arrangements.</li></ul>
<b>Impact</b>
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.
<b>Equalities impact issues</b>
None
<b>Savings</b>
£5,000



<b>Early Intervention Youth Services</b>
<b>Saving Reference CHI-010</b>
<b>Current Offer</b>
<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"><li>• 1 to 1 case work with young people, mentoring, return home interviews following missing episodes, independent advocacy support for children in social care,</li><li>• 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.</li><li>• Detached outreach work in Uppingham and Oakham towns and a drop in facility throughout the day and evening groups at Jules House.</li></ul>
<b>Revised Offer</b>
<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>
<b>Impact</b>
<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>
<b>Equalities impact issues</b>
None
<b>Savings</b>
£5,400

<b>Early Intervention Children's Centre Services – Commissioned Services</b>
<b>Saving Reference CHI-011</b>
<b>Current Offer</b>
<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>
<b>Revised Offer</b>
<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>
<b>Impact</b>
<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>
<b>Equalities impact issues</b>
None
<b>Savings</b>

£20,000

**Early Intervention Aiming High Positive Activities Programme**

**Saving Reference CHI-015**

**Current Offer**

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.

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.

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.

**Revised Offer**

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.

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.

Commissioned solutions - outreach support and training and support groups for children and families with ADHD and Autism will be maintained.

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.

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.

**Impact**

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 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



<b>HSC Protocol Training</b>
<b>Saving Reference ADU-010</b>
<b>Current Offer</b>
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.
<b>Revised Offer</b>
<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>
<b>Impact</b>
<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>
<b>Equalities impact issues</b>
None
<b>Savings</b>
£7,900



<b>Finance (inc. Revenues and Benefits)</b>
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<b>Saving Reference RES-001</b>
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<b>Current Offer</b>
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As part of the current offer, we:

- 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

<b>Revised Offer</b>
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The core offer will remain the same but:

- 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.

<b>Impact</b>
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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.

In terms of internal customers, then the impact is considered not to be significant, lower priority queries may take longer to resolve.

<b>Equalities impact issues</b>
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None
<b>Savings</b>
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).



<b>Training</b>
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<b>Saving Reference RES-002</b>
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<b>Current Offer</b>
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<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>
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<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>
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<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>
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<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>
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<p>Financial support for professional training/qualifications/apprenticeships is provided through the Apprenticeship Levy which is a ring-fenced value.</p>
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<b>Revised Offer</b>
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<p>The proposal is to:</p>
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| <ul style="list-style-type: none"><li>• continue to deliver core, mandatory and essential training</li><li>• make use of more 'free' training from partners and external bodies including East Midlands Councils</li><li>• make use of remote training to avoid travel and other costs</li><li>• 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.</li></ul> |
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<p>Non-essential training has been de-prioritised.</p>
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<b>Impact</b>
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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.

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.

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**

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:

- 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.

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.

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**

**Revised Offer**

The Council is proposing to change the Reprographics Offer as follows:

- 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 :
  - Reprographics – 5 working days. Urgent requests 3 working days
  - Post – All letters received via email for printing & posting 2 working days

**Impact**

There may be longer timescales to deliver the Reprographics Service. Staff whose preference is to print and read documents may be inconvenienced.

**Equalities impact issues**

None
<b>Savings</b>
Indicative £15,000 in 21/22, £20,000 per annum thereafter. This equates to a reduction in budget by 38%.

**Post Service**

**Saving Reference RES-003**

**Current Offer**

The Postal Service forms part of the Councils Business Support function, providing an incoming and outgoing postal service via Royal Mail.

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:

- 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.

Currently post is processed 5 days per week.

The service is located within Catmose with staff required to be on-site to run this service.

**Revised Offer**

The Council is proposing to change the Post Offer as follows:

- 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**

There may be longer timescales for service delivery and some customers receiving items electronically may prefer to receive them via post.

**Equalities impact issues**

Service areas will ensure that those residents with particular needs continue to receive access to “hard copy” documents.



<b>Savings</b>
£10,000 estimated recurring (position to be monitored to see what actual saving can be made)



**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 1<sup>st</sup> 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

<b>IT Hardware</b>
<b>Saving Reference RES-006</b>
<b>Current Offer</b>
<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>
<b>Revised Offer</b>
<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>
<b>Impact</b>
<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>
<b>Equalities impact issues</b>
None
<b>Savings</b>
£20,000 in 21/22, £10,000 in 22/23 and £20,000 in 23/24

<b>Green Waste Charge</b>
<b>Saving Reference PLA-017</b>
<b>Current Offer</b>
<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 1<sup>st</sup> April 2021). The current level of subscription is 12,000.</p>
<b>Revised Offer</b>
<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>
<b>Impact</b>
<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>
<b>Equalities impact issues</b>
<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>
<b>Savings</b>
<p>£60,000 which will offset costs already included in the MTFP.</p>



<b>Transport – Staff Car Scheme</b>
<b>Saving Reference PLA-022</b>
<b>Current Offer</b>
<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>
<b>Revised Offer</b>
<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>
<b>Impact</b>
None
<b>Equalities impact issues</b>
None
<b>Savings</b>
£5,000 recurring

<b>Transport – Oakham Town Bus Service</b>
<b>Saving Reference PLA-023</b>
<b>Revised Offer</b>
<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>
<b>Revised Offer</b>
<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>
<b>Impact</b>
<p>There is no impact to the public at all as same service level would exist in the short term.</p>
<b>Equalities impact issues</b>
<p>None</p>
<b>Savings</b>
<p>£57,600 in 21/22 with the possibility of a further saving from 22/23.</p>

<b>Transport – Bikeability Scheme</b>
<b>Saving Reference PLA-025</b>
<b>Current Offer</b>
<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>
<b>Revised Offer</b>
<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>
<b>Impact</b>
<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>
<b>Equalities impact issues</b>
None
<b>Savings</b>
£10,000 to cover the current subsidy





<b>Transport – Pass Plus – Driver Training</b>
<b>Saving Reference PLA-026</b>
<b>Current Offer</b>
<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>
<b>Revised Offer</b>
<p>The Council proposes to remove the existing subsidy but continue to promote its existence to new drivers for road safety purposes.</p>
<b>Impact</b>
<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>
<b>Equalities impact issues</b>
<p>None</p>
<b>Savings</b>
<p>£2,000 if current subsidy is removed.</p>

<p><b>Public Rights of Way</b></p> <p><b>Saving Reference PLA-035</b></p>
<p><b>Current Offer</b></p> <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>
<p><b>Revised Offer</b></p> <p>The Council proposes to:</p> <ul style="list-style-type: none"> <li>a) Reduce the maintenance budget to focus on high priority works;</li> <li>b) Only to provide a replacement gates, installation to be done by landowners;</li> <li>c) Produce electronic publications only (removing printed leaflets)</li> </ul> <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>
<p><b>Impact</b></p> <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>
<p><b>Equalities impact issues</b></p> <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**

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.



**Rutland**  
County Council

<b>Discover Rutland Support</b>
<b>Saving Reference PLA-041</b>
<b>Current Offer</b>
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.
<b>Revised Offer</b>
<p>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.</p> <p>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.</p>
<b>Impact</b>
None
<b>Equalities impact issues</b>
None
<b>Savings</b>
£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**

The Council provides financial support to a range of initiatives to support arts development including:

- **£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**

The Council proposes to cease its current financial support.

The Council will try and support those impacted to find other sources of funding.

**Impact**

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>

)

A virtual provision has been developed for 2021/22

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.

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/>).

<b>Equalities impact issues</b>
None identified – all groups equally impacted by cessation of funding
<b>Savings</b>
£10,800 (recurring)



<b>Library Service – Book and Magazine Fund</b>
<b>Saving Reference PLA-046</b>
<b>Current Offer</b>
Rutland Library Service invests £60,000 per annum into a book fund and has a newspaper / magazine fund of £8,900.
<b>Revised Offer</b>
The Council is proposing to reduce its book fund and magazine offer for 21/22.
<b>Impact</b>
<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>
<b>Equalities impact issues</b>
None, reductions in stock spend would be spread throughout all categories of stock.
<b>Savings</b>
£20,000 (21/22 only)



<b>Library Service – Replace Mobile Library with Order &amp; Deliver Service</b>
<b>Saving Reference PLA-047</b>
<b>Current Offer</b>
Pre Covid-19, the Council operated a Mobile Library which for 30 hours per were visited all settlements fortnightly.
<b>Revised Offer</b>
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.
<b>Impact</b>
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.
<b>Equalities impact issues</b>
None, replacing the mobile library with home deliveries would ensure vulnerable groups would still be able to access a core service.
<b>Savings</b>
£8,000



**Economic Development**

**Saving Reference PLA-054**

**Current Offer**

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:

- 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.
- Liaising with local businesses and stakeholders (including Town Councils and Town Business Forums) to support the (re) opening of the High Street.

**Revised Offer**

The Council is proposing to revise the Economic Development offer as follows:

- 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.
- 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**

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.

<b>Equalities impact issues</b>
None. All businesses will have equal access to the Business Lincolnshire Enterprise Advisor
<b>Savings</b>
£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

<b>Cemeteries Operative - Possible Reduced Hours</b>
<b>Saving Reference PLA-060</b>
<b>Current Offer</b>
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.
<b>Revised Offer</b>
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.
<b>Impact</b>
There will be no impact of the quality of the service offer.
<b>Equalities impact issues</b>
N/A
<b>Savings</b>
£3,200

<b>Waste Management Arrangements</b>
<b>Saving Reference PLA-061</b>
<b>Current Offer</b>
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".
<b>Revised Offer</b>
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.
<b>Impact</b>
None for residents.
<b>Equalities impact issues</b>
None
<b>Savings</b>
£5,000 (recurring for two years) 2022/23 and 2023/24. Any savings beyond this date will be dependent on the waste contract retender.

