Monitoring of Planned Savings 2020/21

Monitoring of F	onitoring of Planned Savings 2020/21		Ber	orted Posit	ion	Appendix L	
			Planned	Delivery	lf N,	Explanation of any Shortfall and/or Covid19 Grant	
Directorate	Service Area	Saving Information *	Saving £000's	Y/N	Shortfall £000's	Support	
	Home to School/College	Budget Reductions to meet service requirements	8	Y			
Children's Services	Special Educational Needs & Disability	Additional income generation and budget reductions for training materials and legal costs	6	Y			
Children's Services g	Education Support Services	Additional income generation, a reduction in the cost of software and budget reductions to meet service requirements	17	Y			
Children's Services S		Budget reductions to meet service requirements	7	Y			
Children's Services	Statutory Regulatory Duties	Removal of peripatetic social worker vacant posts, a reduction in the cost of software licences, a reduction in funding required to support market management as part of service reviews and budget reductions to meet service requirements	286	Y			
Children's Services (A more effective clinic utilisation leading to a reduction in home visiting	180	Y			
Children's Services E		Budget reductions to meet service requirements	85	Y			
Children's Services 5		Utilisation of grant income and budget reductions to meet service requirements	103	Y			
Children's Services S		Budget reductions to meet service requirements	3	Y			
Children's Services L	Leaving Care Services	Savings from the new supported accommodation pathway in meeting 16- 17 year olds and care leavers	438	Ν		This had been identified as a cost pressure for 2020/21. This was due to the delay in the implementation of the new Youth Housing contract caused by the pandernic leading to external placements being made. The new contract is now in place (from January 2021), which is planned to accommodate more complex individuals. These circumstances resulted in savings not being achieved in 2020/21, which were subsequently met by the Covid-19 grant. The 2021/22 position is planned to deliver these savings, a year later than originally planned.	
1 Children's Services ۲		Efficiencies as a result of the joint delivery of provision	43	Y			
Children's Services \	Youth Offending	Rationalisation of work activities with the Performance Team and budget reductions to meet current service requirements	56	Y			
		Reduction in Director's consolidated running costs	210	Y			
Adult Care and Community H Wellbeing	Home based Service	Reablement Service efficiencies	320	Y		LCC reablement provider changed service delivery to support increased volumes of hospital discharges as a result of covid19 accelerated discharge model introduce nationally. This and the continued demand has meant the planned savings have not been possible to implement. This loss of savings is captured against the Covid19 grant received therefore reporting financial position on target. Recurrent saving still planned.	
Adult Care and Community F Wellbeing		Improvement in Peak Demand efficiencies	800	Y			
		Savings from gaps in posts being filled from staff turnover	579	Y			
Adult Care and Community 1 Wellbeing	Transport	Reduction in service demand	100	Y			
	Residential/INUrsing	Reduction in service demand as more requirement for Community based services	500	Y			
Adult Care and Community C Wellbeing	Other Expenditure budget	Reduction in service demand	90	Y			
Adult Care and Community A	Adult Care Charging	Impact of legislative changes	-500	Y			

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Directorate Service Saving Stormal Support BUDGET SAVINGS Coords Y/N E000's Y/N E000's Against the Erm Housing Related Support saving, them of the adainst the Erm Housing Related Support saving, them of the adainst the Erm Housing Related Support saving, them of the adainst the Erm Housing Related Support saving, them of the adainst the Erm Housing Related Support saving, them of the adainst the Erm Housing Related Support saving, them of the adainst the Erm Housing Related Support saving, them of the adainst the Erm Housing Related Support saving, them of the adainst the Erm Housing Related Support saving, them of the adainst the Erm Housing Related Support saving, them of the adainst the Erm Housing Related Support saving, them of the adainst the Erm Housing Related Support saving, them of the adainst the Erm Housing Related Support saving, them of the adainst the Erm Housing Related Support saving, the erm of the adainst the Erm Housing Related Support saving, the erm of the adainst the Erm Housing Related Support saving, the erm of the adainst the Erm Housing Related Support saving, the erm of the adainst the Erm Housing Related Support saving, the erm of the adainst the Erm Housing Related Support saving, the erm of the erm Housing Related Support saving, the erm of the erm House the error relation of the erecord of the eror relation of the erecord of the error relation t				ion	orted Posit	Rep			
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Fire and Rescue and Public Fire and Rescue unwanted fire signals (false alarms) policy and a reduction in budget to cover operational resilience 115 Y Protection Human Resources Restructure of Human Resources to lowing the return of staff to LCC 440 Y Resources Legal Services Realignment of Legal Lincolnshire surplus target in line with recent performance 450 Y Legal Services income figures were down on previous y was due to a fall in instructions during the Covid panden funded from the Covid grant. Resources Democratic Services The permanent removal of a vacant position 15 Y Resources Business Support Implementation of a paper reduction of a paper reduction from the covid grant. 16 Y Commercial Property Services Reductions in building and programme costs and alignment of county farms income in line with current year 279 Y					Y	35	permits and a reduction in the scanner		
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Resources Democratic Services position 15 Y Resources Business Support Implementation of a paper reduction strategy 16 Y Commercial Property Services Reductions in building and programme income in line with current year 279 Y		egal Services income figures were down on previous year was due to a fall in instructions during the Covid pandemic a unded from the Covid grant.	v		Y	450	surplus target in line with recent	Legal Services	Resources
Commercial Property Services Costs and alignment of county farms 279 Y					Y	15		Democratic Services	Resources
Commercial Property Services costs and alignment of county farms income in line with current year 279 Y					Y	16		Business Support	Resources
					Y	279	costs and alignment of county farms income in line with current year	Property Services	Commercial
Commercial Information Management Budget revision to meet current service requirements 567 N 208 costs being incurred in higher than budgeted licence costs we provide the system resulted in higher than budgeted licence costs we provide the system result on order to migrate this data in order to migrate the system result on. The revised contract pricing model for the Serce contra	the Covid gran in the SAP with further der to provide a	onger-term solution. The revised contract pricing model for the Serco contract a	e T \$ 08 c o o	20	N	567		Information Management	Commercial
Commercial Management Budget revision to meet current service 104 Y		any arrangements also resulted in increased costs.	P		Y	104		Commercial Management	Commercial
Other Budgets Commercial Discount Reduction in contract payments 706 Y					Y	706	Reduction in contract payments	Commercial Discount	Other Budgets

			Reported Position		ion	
Directorate	Service Area	Saving Information *	Planned Saving £000's	Delivery Y / N	lf N, Shortfall £000's	Explanation of any Shortfall and/or Covid19 Grant Support
GROWTH IN I	NCOME					
Adult Care and Community Wellbeing	Adult Frailty and Long Term Conditions	Proportionate increase in Service User Contributions from increase in benefits	1,595	Y		
Adult Care and Community Wellbeing	Adult Frailty and Long Term Conditions	Increase in Direct Payment Refund income	575	Y		
Adult Care and Community Wellbeing	Adult Frailty and Long Term Conditions	Increase in Debtor income	1,000	Y		
Adult Care and Community Wellbeing	Adult Specialties	Increase in Direct Payment Refund income	250	Y		
Adult Care and Community Wellbeing	Adult Specialties	Additional CHC Funding from CCG's	1,800	Ŷ		
Resources	Financial Strategy	Increased income from Schools	43	Ŷ		
Resources	Audit and Risk	Increased income from audit services	22	Y		Covid-19 restrictions and long term staff absences had an impact on the ability to deliver planned audit work to District clients. The resulting loss was however covered by Covid grant funding.
Resources	Information Assurance	Increased income from Schools	17	Y		
Other Budgets	Dividend Income	Increase in dividend relating to investment	206	Ŷ		
TOTAL GROWTH			5,508	0		
TOTAL REDU	CTIONS TO BUDGE	T	14,942	0	208	

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