

2021-22 Budget - Detailed Proposals**Service Area - Resources - Enabling**

	Draft Proposals for 2021/22
Proposal	£'000
<u>Cost Pressures (positive numbers)</u>	
Increased contribution to costs of Wiltshire Coroner's Office to fund additional capacity and system improvements.	50
<u>Savings (negative numbers)</u>	
Productivity savings from the deletion of vacant posts in back office teams and reductions in print and postage costs as a result of the introduction of more efficient working practices.	(372)
Total	(322)

2021-22 Budget - Detailed Proposals**Service Area - Resources - Finance & Assets**

	Draft Proposals for 2021/22
Proposal	£'000
<u>Cost Pressures (positive numbers)</u>	
Council wide Pay and Prices Inflation	3,672
Increase in capital financing costs	1,879
<u>Savings (negative numbers)</u>	
Review of vacant posts and service wide operational budgets to deliver ongoing efficiencies	(187)
Commercial Property Income	(500)
<u>Funding Changes</u>	
Reduction in New Homes Bonus	1,650
Additional Social Care Grant	(192)
Lower Tier Services Grant	(281)
COVID 19 impact on council tax collection fund in 20-21	(2,300)
Application of unused budget risk contingency set aside in 2020-21	(761)
Total	2,980

2021-22 Budget - Detailed Proposals
Service Area - Resources - Operations

	Draft Proposals for 2021/22
Proposal	£'000
<u>Cost Pressures (positive numbers)</u>	
Waste Disposal - remove fixed management fees	520
Waste Disposal - additional waste disposal gate fee costs due to growth of housing numbers	133
Service Improvement Plans Phase 1 2020/21 - non delivery of savings	225
Waste and Recycling - 2020/21 review of operations - non delivery of savings	222
Highway operations - additional pressure for traffic management costs to support the reduction of the backlog of potholes work	25
Waste disposal - costs to dispose of additional waste generated by Parishes	50
Additional capacity in tree maintenance service	100
Waste collection - costs to deliver food waste in trial areas.	160
<u>Savings (negative numbers)</u>	
Productivity savings through a range of measures including work scheduling, route optimisation and reduced reliance on temporary staff from employment agencies.	(420)
Waste disposal - programme to reduce total costs of waste service	(300)
Street Lighting electricity - reduced costs as a result of next phase of installing LED lanterns due to finish in 21/22	(400)
Grounds Maintenance - additional income from green waste service subscriptions. Assumes demand remains same as 20/21	(84)
All operational services - savings as a result of a review of 20/21 expenditure budgets net of income pressures	(200)
Highway operations - provide traffic management services in-house	(10)
Transport - review of the application of the Special Education Needs transport policy in terms of eligibility of transport currently awarded. Assumes any changes to transport are effective from September 2021	(100)
Transport - review of the effectiveness and efficiency of the Special Education Needs transport options including minibuses and Personal Travel Budgets. Assumes any changes to transport are effective from September 2021	(35)

2021-22 Budget - Detailed Proposals**Service Area - Resources - Operations**

	Draft Proposals for 2021/22
Proposal	£'000
Transport - review of demand for usage of the Concessionary Transport service	(70)
Total	(184)

2021-22 Budget - Detailed Proposals**Service Area - Children Services**

	Draft Proposals for 2021/22
Proposal	£'000
<u>Cost Pressures (positive numbers)</u>	
Pressure relating to annual support cost of the new Children's IT system	14
Traded services model ceasing for Therapy services resulting in a net loss of contribution to General Fund.	117
Additional staffing requirement for the Edge of Care team to support children and young people on the edge of care.	73
Pressure relating to increase in capacity required to support those on Education, Health and Care Plans within the SEND team.	437
Pressure in Education Psychology service due to increase in demand.	187
Additional staffing required to monitor and track pupil level data on attendance and NEET's	42
Additional staffing required to the monitor and track pupil level data of SEND data for 16-25	42
<u>Savings (negative numbers)</u>	
Savings relating to a reduction in the number of agency staff and review of payments	(780)
Savings relating to review of demand	(110)
Review of working practices across a number of teams has resulted in a reduction in the number of vacant posts.	(266)
Reduction in costs relating to Supported Employment	(86)
Productivity savings through consolidation of services	(21)
<u>Funding Changes</u>	
Cessation of grant from European Social Fund for Building Bridges	136
School Improvement and Monitoring Grant contribution to staffing costs	(30)
Reduction in contribution to service costs from the Troubled Families grant	81
Total	(164)

2021-22 Budget - Detailed Proposals**Service Area - Adults, Housing & Public Health**

	Draft Proposals for 2021/22
Proposal	£'000
<u>Cost Pressures (positive numbers)</u>	
Demand Pressure - Older People care packages, increasing numbers of service users and increasingly complex social care needs.	1,745
Demand Pressures - Learning Disabilities care packages through Children transitioning into Adult Social Care services.	3,000
	500
Demand pressures - mental health services. Increasing numbers of clients and increasingly complex social care needs.	100
Enterprise works - Retaining Community meals in house (£110k), shortfall in timber sales (£103k), reduction in grant income (£20k), other minor pressures (£7k).	240
Social Workers- locum costs due to recruitment challenge	145
<u>Savings (negative numbers)</u>	
Productivity savings have been delivered with the In House Learning Disability provider through deletion of vacant posts and reshaping Supporting People Contracts (£206k) and will be delivered in 21/22 by reshaping the Community Living Service and using cost effective accommodation options in the Homelessness service (£130k).	(336)
Productivity savings - Enterprise Works . Plans to be identified	(152)
Enterprise Works - restructure of services	(112)
Managing Learning Disability Transitions reduced cost of social care packages by supporting service users to be as independent as possible.	(1,400)
Managing OPPD demand through strength based conversations to support service users to be as independent as possible.	(840)
Managing LD long term demand through strength based conversations to support service users to be as independent as possible.	(400)
Managing Mental Health demand through strength based conversations to support service users to be as independent as possible.	(100)
Efficiency savings re the operation of In House Older People residential care.	(200)
Total	2,190

2021-22 Budget - Detailed Proposals**Service Area - Economy & Development**

	Draft Proposals for 2021/22
Proposal	£'000
<u>Savings (negative numbers)</u>	
Productivity savings across the Directorate aligned to programme of work to include realignment of duties associated with vacant posts.	(297)
Total	(297)