

PERTH & KINROSS COUNCIL

REVENUE BUDGET 2022/23

SUMMARY OF PRESSURES & SAVINGS

	Feb '22 Proposed 2022/23 Expenditure Pressures £'000	Feb '22 Proposed 2022/23 Net Savings	
		£'000	FTE
Giving Every Child the Best Start in Life	170	0	0.0
Developing Educated, Responsible and Informed Citizens	2,082	1,053	6.0
Promoting a Prosperous, Inclusive and Sustainable Economy	670	200	0.0
Supporting People to Lead Independent, Healthy and Active Lives	0	130	0.0
Creating a Safe and Sustainable Place for Future Generations	895	647	1.0
Organised to Deliver	560	2,465	0.0
TOTAL	4,377	4,495	7.0

Giving Every Child The Best Start In Life		Expenditure Pressures
		22/23 £'000
1	The Promise/United Nations Convention on the Rights of the Child (UNCRC) The implementation of The Promise and UNCRC will present additional pressures e.g. to provide independent advocacy for young people.	50
2	Foster Carer/Kinship Carer Fee Payments Proposed 3.0% inflationary increase in fees to Foster/Kinship carers. This is an investment in the most appropriate placements for young people achieving better outcomes in a more cost effective way. This is required to ensure retention and recruitment of high quality foster and kinship carers to meet current and future demand.	120
TOTAL EXPENDITURE PRESSURES		170

Developing Educated, Responsible and Informed Citizens		Expenditure Pressures
		22/23 £'000
<p>1 Property Maintenance.</p> <p>Provision for contract inflation based on BCIS indices (updated October 2021) of 4.27% for Mechanical and Electrical works and 9.89% for Building works (provisional budget includes an uplift of 2.5%). This increase is based on a total Revenue budget of £4m.</p>	200	
<p>2 Property Energy</p> <p>Due to volatility in the energy market, Scottish Procurement Guidance Notice number 50 projects significant price increases in energy for 2022/23. Electricity may rise by around 41% and gas by around 62%, based on 2021/22 prices. This expenditure pressure assumes an element of optimum bias from the Scottish Procurement projections.</p> <p>Total budget £4.6m.</p>	673	
<p>3 Inflation on Investment In Learning Programme (IIL) & Bertha Park High School (DBFM)</p> <p>IIL is the shorthand reference used for the 6 community campuses across Perth and Kinross. Bertha Park High School is a Design, Build, Finance & Maintain contract (DBFM). There is an annual inflationary increase in the operational costs of these establishments. Pressure is based on projected increase of 7.84% in 2022/23 Retail Price Index inflation (RPI) (provisional budget includes an uplift of 2.5%).</p> <p>The current budget for the IIL contract is £17.8 million and DBFM £819,000 and there is a risk that RPI inflation could be higher than estimated, for example a 0.5% increase would add an additional pressure of £93,000.</p>	924	

Developing Educated, Responsible and Informed Citizens		Expenditure Pressures
		22/23 £'000
<p>4 Home to School Transport</p> <p>It is the statutory responsibility of the Council to provide Home to School Transport where pupils live more than the prescribed distance from school. Pressure is based on 6.5% inflation in 2022/23 (provisional budget includes uplift of 3%).</p> <p>The current budget for Home to School Transport is £8.6 million.</p>	250	
<p>5 Citizens Advice Bureau</p> <p>To secure the provision of Citizen Advice Bureau services by providing assistance to meet rental costs being incurred. The current lease runs out on 31 March 2025.</p>	35	
TOTAL EXPENDITURE PRESSURES		2,082

Promoting a Prosperous, Inclusive and Sustainable Economy		Expenditure Pressures
		22/23 £'000
1	Public Transport - Tendered Services Provision for contract inflation from 2021/22 to 2022/23 of 6.5% increased from original 3.5% on subsidised local bus service contracts. Total budget £2.4m.	60
2	Project Management Costs PKC share of project management costs in relation to the Tay Cities Deal.	50
3	Commercial Rent To recognise the non achievement of the current income target due to market conditions and other factors.	70
4	Economic Wellbeing Plan - Intensive Digital Skills Programme The Perth & Kinross workforce has been identified by the Fraser of Allander Institute as having a high risk of redundancy due to automation and the increasing use of Artificial Intelligence. 19% of all jobs are forecast to be lost. There is an urgent need to upskill the workforce for the digital jobs of the near future and this programme will focus on advanced digital skills such as coding and data analytics. It will be procured and delivered by a third party. Target market would be residents unable to self-fund all or part of the estimated programme cost.	100
5	Economic Wellbeing Plan - Get into Care To create a recruitment programme for the care sector and to design and deliver a bespoke pre-employment training programme in partnership with industry that encourages and assist more people to consider care as a career.	200

Promoting a Prosperous, Inclusive and Sustainable Economy		Expenditure Pressures
		22/23 £'000
6	Economic Wellbeing Plan - Business Accelerator Programmes To complement Business Gateway delivery by running 4x accelerator programmes to support high growth start-up businesses in digital focused sectors. Targeted sectors: clean growth, engineering, food & drink and creative industries.	100
7	Eco-Innovation Park Revenue expenditure to support the borrowing required (over 11 years) to fund the first phase infrastructure required to access, prepare and service the site. Land would be transferred to PKC and the value offset against future developer contributions and land sales. There is also a £5m grant through the Tay Cities Deal, delivering a cost neutral development in time. Estimated peak borrowing cost is £419,000 in year 3.	90
TOTAL EXPENDITURE PRESSURES		670

Supporting People to Lead Independent, Healthy and Active Lives		Expenditure Pressures
		22/23 £'000
1	No new expenditure proposals	
TOTAL EXPENDITURE PRESSURES		0

Creating a Safe and Sustainable Place for Future Generations		Expenditure Pressures
		22/23 £'000
1 Headstone Stabilisation Additional resources required to increase the volume of inspections and associated remedial work to meet the Scottish Government guidelines. The current provisional budget is £325,000.	55	
2 Traffic and Network - Workforce Reduction Reversal of previously approved saving (March 2020) of £160,000 and 4FTEs to recognise the current and future programme of work to deliver the Council's road safety priorities.	160	
3 Bereavement Shortfall In Income To recognise the non achievement of the current income target.	80	
4 Climate Change - Electric Vehicle Transition Funding to support the transition to Electrical Vehicles including the development of the strategic approach including the infrastructure requirements, future charging and operational model and our fleet plan to meet the statutory 2025 EV transition targets.	50	
5 Climate Change – Mobility Strategy Funding to assist in the development and delivery of the Council's mobility strategy as outlined within the climate change strategy.	80	

Creating a Safe and Sustainable Place for Future Generations		Expenditure Pressures
		22/23 £'000
6	Climate Change – Non-domestic Property This funding will provide capacity to undertake a comprehensive study into net-zero transformation of the PKC non-domestic portfolio. The resulting study will also provide the basis to apply for capital grants and other sources.	60
7	Climate Change – Tree Planting Funding to review existing policies on tree and consolidate and update a comprehensive Tree Planting Strategy. It will also provide additional funding to replace and expand tree cover across the PKC greenspace.	105
8	Climate Change – Landscape Scale Partnership Projects Funding to support the major carbon reduction and removal associated with Perth and Kinross's peatland and potential for forestry expansion, including the Perthshire Nature Connections Partnership and other initiative.	100
9	Climate Change – Community Support – Smart Perth Energy Funding to support transformational smart energy projects to provide significant future carbon and revenue savings to both the Council and local businesses.	55
10	Climate Change – Community Support – Building and Energy Support Funding to scale up community climate change support, primarily focused on home and business energy efficiency, and signpost our communities to trusted sources of information across a range of topics. This is looking to build upon the successful Blairgowrie HEAT project.	100

Creating a Safe and Sustainable Place for Future Generations		Expenditure Pressures
		22/23 £'000
11	Climate Change – PKC Support Funding to ensure the Council leads by example, helping identify ways to embed good practice, lowering our carbon footprint, building resilience and delivering savings in unnecessary waste, energy and resources.	50
TOTAL EXPENDITURE PRESSURES		895

	Organised to Deliver	Expenditure Pressures
		22/23 £'000
1	<p>Historic Child Abuse</p> <p>Additional capacity is required to meet the increased workload associated with this complex issue. There is also likely to be ongoing increase in demand for access to social work records from people previously in care. These requests are time consuming, both because of the need to deal with these sensitively but also because of the volume of records held in each case.</p>	76
2	<p>Records & Information Security Management</p> <p>Increased capacity within information governance and compliance to meet the statutory requirements in relation to public records management and information security and meet the increasing demand for technical advice and support in these areas across the organisation.</p>	64
3	<p>Project Management Capacity</p> <p>To develop and implement Phase 2 of the Electronic Document Management System to ensure legal compliance with records management requirements and to test and implement the Cyber Resilience Plan to ensure that the Council's information assets are secure and protected.</p>	94
4	<p>Software License</p> <p>The market trend for major software applications is to move to the Cloud. The Council's HR & Payroll system supplier is encouraging all of its 900+ customers to move voluntarily to the "Software as a Service" cloud model. This will provide greater business resilience and as the supplier will undertake all software upgrades, this will potentially reduce pressure on IT resources to a limited degree.</p>	76

	Organised to Deliver	Expenditure Pressures
		22/23 £'000
5	<p>Loan Charges</p> <p>Increase in loan charges budget to build up capacity to fund anticipated inflationary pressures on the Capital Budget. This proactive measure will also manage the reduction in the Capital Fund, which is being utilised over the short term to minimise the impact of Capital expenditure on the Revenue Budget.</p>	250
TOTAL EXPENDITURE PRESSURES		560

	Giving Every Child The Best Start In Life	Net Saving	Staffing Implications
		22/23 £'000	22/23 FTE
1	No new savings proposals		
	TOTAL SAVINGS PROPOSALS	0	0.0

Developing Educated, Responsible and Informed Citizens		Net Saving	Staffing Implications
		22/23 £'000	22/23 FTE
1	<p>Remove School Crossing Patrollers (SCP)</p> <p>Lifelong Learning Committee approved the transfer of Facility Management Services (including SCP) to Tayside Contracts on 2 November 2016. A saving of £155,000 was approved at Lifelong Learning Committee in January 2019, reducing the overall number of SCPs . The remaining budget for all SCP equates to £179,000, full removal in 2022/23.</p> <p>It is the parents' responsibility to get their children to and from school safely and Council staff will continue to work with parents in respect of safe school travel planning.</p> <p><u>Impact Analysis and Risk Assessment</u></p> <p>Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: No impact.</p> <p>Workforce: Impact on Tayside Contracts workforce.</p> <p>Customer: Parents have the responsibility to ensure the safe arrival and collection of their children to school.</p> <p>Equalities/Diversity: Mainly older employees in low paid posts within Tayside Contracts.</p> <p>Outcome and Performance: Reputational risk to the Council.</p>	179	0.0

Developing Educated, Responsible and Informed Citizens		Net Saving	Staffing Implications
		22/23 £'000	22/23 FTE
2	<p>Removal of Primary Swimming Lessons</p> <p>It is not a statutory requirement to provide swimming lessons to pupils. Transport costs amount to £35,000 of this saving.</p> <p>The budget for primary swimming lesson equates to £60,000, full removal in 2022/23</p> <p>Impact Analysis and Risk Assessment</p> <p>Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: Families on low incomes may not be able to afford to take their children swimming.</p> <p>Workforce: No impact on PKC staff, may impact on Live Active Leisure staff.</p> <p>Customer: Children in rural areas will benefit from less time out of the classroom as transport times can be significant.</p> <p>Equalities/Diversity: Children from low income families may not access swimming out with school.</p> <p>Outcome and Performance: Reputational risk to the Council.</p>	60	0.0
3	<p>Full removal of School Supply contingency budget for Teachers</p> <p>The budget for this in 2013/14 was £1,131,000; £979,000 was removed over the period 2013/14 to 2015/16. This proposal would remove the remaining £152,000. Schools will not be given funding to support overspends in their school supply budgets and this would need to be managed individually by each school.</p> <p>Impact Analysis and Risk Assessment</p> <p>Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: No impact.</p> <p>Workforce: Fewer supply teachers will be able to be employed. This will have a significant impact on the smaller schools that have pro-rata smaller budgets to cover absent teachers.</p> <p>Customer: If insufficient supply budget is available classes may have to be sent home and possibly schools closed.</p> <p>Equalities/Diversity: No impact.</p> <p>Outcome and Performance: There may be an impact on educational progress.</p>	152	0.0

Developing Educated, Responsible and Informed Citizens		Net Saving	Staffing Implications
		22/23 £'000	22/23 FTE
4	<p>Property Costs - Non-Domestic Rates (NDR)</p> <p>Successful appeals against the 2017 NDR re-valuation have resulted in a reduced rateable valuations on the majority of ECS properties leading to a saving in this area.</p> <p><u>Impact Analysis and Risk Assessment</u> Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: No impact. Workforce: No impact. Customer: No impact. Equalities/Diversity: No impact. Outcome and Performance: No impact.</p>	135	0.0
5	<p>Reduction in Supplies & Services e.g. Photocopying, Stationery etc.</p> <p>The central budgets within ECS for photocopying, stationery etc can be cut due to reduction in expenditure in these areas due to hybrid working.</p> <p><u>Impact Analysis and Risk Assessment</u> Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: No impact. Workforce: No impact. Customer: No impact. Equalities/Diversity: No impact. Outcome and Performance: No impact.</p>	88	0.0

Developing Educated, Responsible and Informed Citizens		Net Saving	Staffing Implications
		22/23 £'000	22/23 FTE
6	<p>Criminal Justice Service (CJS)</p> <p>Underspends over the last few years within the Perth & Kinross Council funding element of the CJS budget allows this reduction to be made with no impact to service delivery. The Scottish Government Section 27 Grant is fully allocated to CJS activities.</p> <p><u>Impact Analysis and Risk Assessment</u> Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: No impact. Workforce: No Impact. Customer: No impact. Equalities/Diversity: No Impact. Outcome and Performance: No Impact.</p>	50	0.0
7	<p>Reduction in Teacher numbers within the Primary Sector</p> <p>Projected reduction in pupil roll within the primary sector means that the overall teaching allocation will be reduced whilst maintaining the primary staffing standard in primary schools.</p> <p><u>Impact Analysis and Risk Assessment</u> Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: No Impact. Workforce: 6FTE from 601FTE teachers in Primary Schools. Customer: No impact as teacher numbers are maintained inline with staffing standards. Equalities/Diversity: No impact. Outcome and Performance: No impact as rolls in primary are falling.</p>	344	6.0

	Developing Educated, Responsible and Informed Citizens	Net Saving	Staffing Implications
		22/23 £'000	22/23 FTE
8	<p>5% Increase in charges within ECS</p> <p>Proposed 5% increase in the following charges within ECS, Out of School Kids Clubs; School Lets and Campuses Lets.</p> <p><u>Impact Analysis and Risk Assessment</u> Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: May affect lower income families. Workforce: None. Customer: May affect uptake. Equalities/Diversity: May impact on low income families. Outcome and Performance: Lower uptake may lead to income budgets not being achieved overall.</p>	45	0.0
	TOTAL SAVINGS PROPOSALS	1,053	6.0

Promoting a Prosperous, Inclusive and Sustainable Economy		Net Saving	Staffing Implications
		22/23 £'000	22/23 FTE
1	<p>Contribution from Perth & Kinross Health & Social Care Partnership</p> <p>Funding to support the Getting into Care programme (economic wellbeing programme)</p> <p><u>Impact Analysis and Risk Assessment</u> Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: No significant impact identified. Workforce: No significant impact identified. Customer: No significant impact identified. Equalities/Diversity: No significant impact identified. Outcome and Performance: No significant impact identified.</p>	200	0.0
TOTAL SAVINGS PROPOSALS		200	0.0

Supporting People to Lead Independent, Healthy and Active Lives		Net Saving	Staffing Implications
		22/23 £'000	22/23 FTE
1	<p>Community Greenspace</p> <p><u>Planned Maintenance</u> - 8% reduction in planned maintenance activities for general repair and maintenance in public parks and open spaces (benches, fencing, groundworks etc). Total budget £125,000.</p> <p><u>Play Area Maintenance</u> -10% reduction in play area maintenance budget for general repair and maintenance of play equipment. The total budget is £225,000. Inspections would still take place but fewer routine repairs and replacements of consumable items would occur so longer down time for equipment, which could lead to a gradual decline in play area quality leading to increased complaints and increasing failure to meet strategy standards.</p> <p><u>Impact Analysis and Risk Assessment</u></p> <p>Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: Reduced access to play areas, safe public parks and open spaces which promote healthy and active lives.</p> <p>Workforce: No significant impact identified.</p> <p>Customer: Risk of more complaints. Some play equipment items may need to be removed if not maintained properly.</p> <p>Equalities/Diversity: No significant impact identified.</p> <p>Outcome and Performance: Loss in environmental quality of public space. Decline in the management of greenspace assets and a poorer quality of environment. Impact on asset management due to reduced proactive maintenance. Reduced number of play equipment items and potential closure of some play areas.</p>	35	0.0

Supporting People to Lead Independent, Healthy and Active Lives		Net Saving	Staffing Implications
		22/23 £'000	22/23 FTE
2	<p>Grounds Maintenance - Remove provision for the service at peak summer</p> <p>Remove staff cover for peak summer workload tasks such as vegetation cutting on rights of way, general grass cutting, summer bedding planting and watering, along with holiday cover.</p> <p><u>Impact Analysis and Risk Assessment</u></p> <p>Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: No significant impact identified.</p> <p>Workforce: No significant impact identified directly for PKC. 11 agency staff employed for 15 week period.</p> <p>Customer: Impact on residents' and visitors` perceptions of our green spaces with a likely increase in complaints at the peak of the growing season.</p> <p>Equalities/Diversity: No significant impact identified.</p> <p>Outcome and Performance: During the summer period there will be an impact on summer bedding planting, grass cutting and holiday cover. Likely increase levels of public complaints due to reduction in service delivery, reduction in Land Asset Management System score.</p>	95	0.0
TOTAL SAVINGS PROPOSALS		130	0

Creating a Safe and Sustainable Place for Future Generations		Net Saving	Staffing Implications
		22/23 £'000	22/23 FTE
1	<p>Greenspace -Bereavement Income - Increase charges by a further 1% to 4%</p> <p>Additional 1% increase in charges to all income sources (3% already assumed in provisional 2022/23 budget).</p> <p><u>Impact Analysis and Risk Assessment</u> Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: general increase in funeral costs for all. Workforce: No impact identified. Customer: Risk of complaints arising from increased costs or some choosing alternative arrangements. P&K current prices marginally above average for Scottish authorities. Equalities/Diversity: No significant impact identified. Outcome and Performance: No significant impact identified.</p>	15	0.0
2	<p>Public Conveniences - Seasonal opening of public toilet in Dunkeld and closure of Blairgowrie, supported by comfort scheme in Dunkeld to cover out of season provision.</p> <p>Seasonal opening for Dunkeld (April - September) supported by a comfort scheme provision for the October-March period. Full closure of Blairgowrie public toilets and investigate the feasibility of asset transferring to the community.</p> <p><u>Impact Analysis and Risk Assessment</u> Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: No significant impact identified. Workforce: Reduction of 3 FTE of 6FTE. Customer: Potential impact if alternative provision through Comfort Scheme cannot be secured. Equalities / Diversity: Potential impact on people with medical conditions or disabilities if comfort scheme cannot be secured. Outcome & Performance: Perceived loss of amenity and risk of impact on tourism/visitor management experience.</p>	35	3.0

Creating a Safe and Sustainable Place for Future Generations		Net Saving	Staffing Implications
		22/23 £'000	22/23 FTE
3	<p>Winter Maintenance</p> <p>Remove all out of normal hours treatment to footway network with the exception of Perth City Centre as carried out by Operations under 7 day working. Footways will only be treated during working hours Monday to Friday.</p> <p><u>Impact Analysis and Risk Assessment</u></p> <p>Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: No significant impact identified.</p> <p>Workforce: No significant impact identified directly for PKC. Impact on TC workforce.</p> <p>Customer: Increase in complaints. Start routes Mon-Fri at 8am so all routes currently gritted by 07:30 will not be gritted prior to school/work travel.</p> <p>Equalities/Diversity: No significant impact identified.</p> <p>Outcome and Performance: Potential increase in accident / casualty rate before 8am. Reduced resilience in times of severe weather.</p>	40	0.0

Creating a Safe and Sustainable Place for Future Generations		Net Saving	Staffing Implications
		22/23 £'000	22/23 FTE
4	<p>Winter Maintenance - Reduce Network Coverage by 20%</p> <p>The length of road network currently receiving Priority Winter Maintenance treatment is 910km which would reduce to 728km. It would also effect on our ability to treat lower category of roads due to reduced resources.</p> <p><u>Impact Analysis and Risk Assessment</u> Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: No significant impact identified on individuals but community wide will be impacted. Workforce: No direct impact on PKC staff but will have TC workforce implications. Customer: Increased public complaint and likely increased accident/casualty rate. Equalities/Diversity: No significant impact identified. Outcome and Performance: Many routes currently treated as a Cat 2 or Cat 3 will no longer receive any treatment. Reduced resilience in times of severe weather.</p>	322	0.0
5	<p>Regulatory Services- Reduction in National Assistance Funerals budget for public health funerals</p> <p>The council has a duty, under the Burials and Cremation (Scotland) Act 2016, to arrange a burial or cremation of the remains, when a person dies and no-one else is able to organise the funeral. This reduces the funding to the level of spend in the last 2 years.</p> <p><u>Impact Analysis and Risk Assessment</u> Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: Should have no impact as budget reduction in line with previous spend Workforce: No Impact Customer: No impact unless demand/need increases Equalities/Diversity: If demand increases then may impact on most socially deprived families. Outcome and Performance: No impact</p>	30	0.0

Creating a Safe and Sustainable Place for Future Generations		Net Saving	Staffing Implications
		22/23 £'000	22/23 FTE
6	<p>Waste Services- Reduce recycling costs through investment in waste minimisation officers</p> <p>A net saving can be achieved by investing in waste minimisation officers, who will engage directly with residents to educate them in recycling, initially in the areas of high contamination and low recycling, as well as, communal blocks. This will result in reduced waste disposal costs.</p> <p><u>Impact Analysis and Risk Assessment</u></p> <p>Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: Funding to support long-term unemployed</p> <p>Workforce: Recruit 2 x TAS 6 who will support long term unemployed staff through Nobody Left Behind funding.</p> <p>Customer: Support behavioural change through direct support/education</p> <p>Equalities/Diversity: Support behavioural change through direct support</p> <p>Outcome and Performance: Positive impact on recycling performance & reduction in carbon emissions</p>	130	-2.0

Creating a Safe and Sustainable Place for Future Generations		Net Saving	Staffing Implications
		22/23 £'000	22/23 FTE
7	<p>Increase route gritting times to 3 hours across all Category 1 routes.</p> <p>Many authorities already have a 3 hour treatment timescale for Cat 1 routes. As a result of later Cat 1 completion this will impact on Cat 2 route start times as the vehicles finish Cat 1 and move onto Cat 2 . Fewer vehicles will also mean our ability to treat Cat 2 routes is reduced so may result in infrequent treatment. Saving will also impact on some school transport routes.</p> <p><u>Impact Analysis and Risk Assessment</u></p> <p>Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: No significant impact identified to individuals but community wide will be impacted.</p> <p>Workforce: No direct impact on PKC staff but will have TC workforce implications.</p> <p>Customer: Will take longer to treat routes, so many routes, currently gritted by 07:30 will not be gritted prior to school/work travel (8am). Some school transport routes will be affected also.</p> <p>Equalities/Diversity: None</p> <p>Outcome and Performance: Increased public complaints and potential for increased accident / casualty rate. This in conjunction with saving to reduce network coverage by 20% will bring our gritter/plough numbers down to 23 with reduced resilience in times of severe weather and no breakdown cover.</p>	75	0.0
TOTAL SAVINGS PROPOSALS		647	1.0

	Organised to Deliver	Net Saving	Staffing Implications
		22/23 £'000	22/23 FTE
1	<p>Modern Apprentices</p> <p>It is proposed to reduce the budget for Modern Apprentices by £150k. This would be a 33% reduction to the current net budget and would equate to a reduction of between 12 and 16 MA's opportunities annually depending on factors such as type of apprenticeship and age. The reduction would require our workforce planning proposals in some hard to fill areas to be fundamentally reviewed and will limit choices. The broader implications would be that we could not sustain the current level of corporate support to all programmes. The direct impact would be the ability to use MA's as an entry route into some areas requiring a refresh of criteria to ensure alignment of priorities forming part of the recruitment and retention plan.</p> <p><u>Impact Analysis and Risk Assessment</u></p> <p>Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: This could limit opportunities for young people from a more disadvantaged background to start a career.</p> <p>Workforce: Reducing the number of Modern Apprentice opportunities may impact on the age profile of the workforce in the medium to longer term.</p> <p>Customer: No impact.</p> <p>Equalities/Diversity: No impact.</p> <p>Outcome and Performance: No impact.</p>	150	0.0

	Organised to Deliver	Net Saving	Staffing Implications
		22/23 £'000	22/23 FTE
2	<p>Capitalisation of IT System Licences</p> <p>To create capacity within the Council's Revenue budget a number of system licences are to be capitalised from April 2022.</p> <p><u>Impact Analysis and Risk Assessment</u> Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: No impact. Workforce: No impact. Customer: No impact. Equalities/Diversity: No impact. Outcome and Performance: No impact.</p>	124	0.0

	Organised to Deliver	Net Saving	Staffing Implications
		22/23 £'000	22/23 FTE
3	<p>Implementation of Corporate Workforce Management Target of 4%</p> <p>All Council Services have a budgeted workforce management (or slippage) target of varying rates.</p> <p>Officers have reviewed actual slippage levels over the last 5 years. During this period, Council Services have consistently over achieved the budgeted target.</p> <p>This proposal would implement a corporate slippage target of 4% which would be managed by Service Management Teams. This will have the potential to impact on timescales of work being undertaken. Officers will maintain a focus on regulatory, statutory and essential services. The increased slippage target may mean that posts will not be filled automatically.</p> <p><u>Impact Analysis and Risk Assessment</u></p> <p>Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage: no impact</p> <p>Workforce: increased pressure on remaining staff</p> <p>Customer: customers may experience delays</p> <p>Equalities/Diversity: no impact</p> <p>Outcome and Performance: there may be a reduced performance across Council Service</p>	2,191	0.0
	TOTAL SAVINGS PROPOSALS	2,465	0.0