

Monitoring of Planned Savings 2021/22

Monitoring of Planned Savings 2023/24			Reported Position			
Directorate	Service Area	Saving Information *	Planned Saving £000's	Delivery Y / N	If N, Shortfall £000's	Explanation of any Shortfall
BUDGET SAVINGS						
Children's Services	Education Support Services	Budget Reductions to meet service requirements	1	Y		
Children's Services	Early Help Services	Budget Reductions to meet service requirements	1	Y		
Adult Care and Community Wellbeing	Budget 2020 - Three year savings programme	Cost reduction following online financial assessments and reduction of staffing as part of corporate transformation programme	100	Y		
Adult Care and Community Wellbeing	Adult Charging	Growth in Service user contributions which net off cost pressures in Homecare, Direct Payments and Daycare	1,801	Y		
Adult Care and Community Wellbeing	Residential/Nursing Placements	Investment in Extra Care Housing to reduce Long Term Placements	160	Y		
Adult Care and Community Wellbeing	Direct Payments	Improvement in Direct Payments reclaim of surplus funds from 88% to 94%	300	Y		
Adult Care and Community Wellbeing	Debt Collection Efficiencies	Reduction In Legal fees due to improved Debt Collection	100	Y		
Adult Care and Community Wellbeing	Peak Demand Efficiencies	Re-direction for funding to support services in core and mandatory services	400	Y		

			Reported Position			
Directorate	Service Area	Saving Information *	Planned Saving £000's	Delivery Y / N	If N, Shortfall £000's	Explanation of any Shortfall
BUDGET SAVINGS						
Adult Care and Community Wellbeing	Savings following contract reprocurement	Budget Reductions to meet service requirements	500	Y		
Adult Care and Community Wellbeing	Review of BCF Schemes	Review of BCF schemes redirecting funding to support service	192	Y		
Place	Highways Services	Saving on the lease cost of winter gritters	159	Y		
Resources	Community Safety	In anticipation of central government funding for new burden activities relating to Domestic Abuse	98	Y		
Resources	Reduction in printing	A reduction in costs following a contractual review	57	Y		
Commercial	Reduction in outgoing rents	A reduction in county farms rents payable	150	Y		

			Reported Position			
Directorate	Service Area	Saving Information *	Planned Saving £000's	Delivery Y / N	If N, Shortfall £000's	Explanation of any Shortfall
BUDGET SAVINGS						
Commercial	Reduction in general property costs	A general reduction in property costs	85	Y		
Other Budgets		Implementation of capital financing savings	4,362	Y		
Other Budgets		Removal of revenue contribution in financing the capital programme	1,100	Y		
Other Budgets		Reduction in pension liabilities due to attrition rate	100	Y		
TOTAL BUDGET SAVINGS			9,667			

			Reported Position			
Directorate	Service Area	Saving Information *	Planned Saving £000's	Delivery Y / N	If N, Shortfall £000's	Explanation of any Shortfall
GROWTH IN INCOME						
Adult Care and Community Wellbeing	Adult Charging	Additional Service user income Residential	1,500	Y		
Resources	Registration Income	The realignment of target income to the level achieved in 19/20	108	Y		
Resources	Audit Services Income	Planned additional income from the continued development of Audit services to partner organisations	15	Y		
Resources	Finance services to Schools	An increase in the level of income from Schools	20	Y		
Resources	HR Services to Schools	Proposed income from the continued development of a suite of HR services to Schools	91	Y		
Other Budgets		Increase in dividend relating to investment	6	Y		
TOTAL GROWTH IN INCOME			1,740	0	0	
TOTAL REDUCTIONS TO BUDGET			11,407	0	0	