

Savings Performance 20/21

The savings plans for the council for the next two years were set out in the 20-21 budget papers. The savings requirement to balance the budget is £2,350 for 2020/21, this is shown in the breakdown below by directorate and by savings plan.

	2020/21 £000	2021/22 £000	Total £000
Savings			
Reducing the need for formal care services	600	500	1,100
Adults and Communities Directorate Total	600	500	1,100
Manage inflation and secure contract efficiencies	300	450	750
Organisational restructure to reflect the service requirements		200	200
Children and Families Directorate Total	300	650	950
Efficiency savings	523	273	796
Corporate Accommodation efficiencies	150		150
Commercial waste collections	200		200
Economy and Place Directorate Total	873	273	1,146
Efficiency savings	77	77	154
Corporate Services Total	77	77	154
Pension deficit	500		500
Treasury management - in house cashflow management		500	500
Central Total	500	500	1,000
Total Savings	2,350	2,000	4,350

Achieved
In progress
Delay or risk of none delivery

Adults and Communities

The savings are dependant on the LD and Complex Cases Project which was re-started due to Covid-19 on the 26th June.

Childrens & Families and Economy & Place

It is anticipated the savings will be made within the financial year.

Corporate Services and Central

These savings have been achieved.