

## 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. As part of the 21-22 budget setting process the savings plans for 2021-22 will be updated in light on new emerging pressures relating to covid 19.

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

|                               |
|-------------------------------|
| Achieved                      |
| In progress                   |
| Delay or risk of non delivery |