Appendix D (iii) - Efficiencies by Category

Category Summary

Ref	Category	2017/18	2018/19	2019/20	2020/21	Total
		£000s	£000s	£000s	£000s	£000s
A	Delivering operating efficiencies	(7,935)	(4,509)	(4,315)	(1,915)	**(18,673)**
B	Determining the Council's offer	(2,124)	(1,560)	(1,492)	(3,850)	**(9,026)**
C	Withdrawing services	(429)	(135)	(707)	-	**(1,271)**
D	Intervening early to reduce demand	(2,658)	(3,146)	(3,018)	(2,036)	**(10,858)**
E	Generating Income	(2,048)	(1,382)	(2,350)	(844)	**(6,624)**
Total		**(15,194)**	**(10,732)**	**(11,882)**	**(8,644)**	**(46,452)**

Social Care, Health and Housing

Ref	Category	2017/18	2018/19	2019/20	2020/21	Total
		£000s	£000s	£000s	£000s	£000s
A	Delivering operating efficiencies	(1,120)	(694)	(1,124)	(896)	**(3,834)**
B	Determining the Council's offer	(896)	(1,071)	(1,296)	(3,804)	**(7,067)**
C	Withdrawing services	(142)	-	-	-	**(142)**
D	Intervening early to reduce demand	(1,332)	(1,707)	(1,720)	(569)	**(5,328)**
E	Generating Income	(560)	(210)	(829)	-	**(1,599)**
Total		**(4,050)**	**(3,682)**	**(4,969)**	**(5,269)**	**(17,970)**

Children's Services

Ref	Category	2017/18	2018/19	2019/20	2020/21	Total
		£000s	£000s	£000s	£000s	£000s
A	Delivering operating efficiencies	(791)	(273)	(466)	(325)	**(1,855)**
B	Determining the Council's offer	(323)	(33)	(21)	(46)	**(423)**
C	Withdrawing services	-	-	(240)	-	**(240)**
D	Intervening early to reduce demand	(1,011)	(1,364)	(1,298)	(1,467)	**(5,140)**
E	Generating Income	(223)	(64)	-	-	**(287)**
Total		**(2,348)**	**(1,734)**	**(2,025)**	**(1,838)**	**(7,945)**

Community Services

Ref	Category	2017/18	2018/19	2019/20	2020/21	Total
		£000s	£000s	£000s	£000s	£000s
A	Delivering operating efficiencies	(1,678)	(1,140)	(868)	(260)	**(3,946)**
B	Determining the Council's offer	(905)	(456)	(175)	-	**(1,536)**
C	Withdrawing services	(10)	(70)	(70)	-	**(150)**
D	Intervening early to reduce demand	(315)	(75)	-	-	**(390)**
E	Generating Income	(683)	(596)	(867)	(590)	**(2,736)**
Total		**(3,591)**	**(2,337)**	**(1,980)**	**(850)**	**(8,758)**

Regeneration and Business Support

Ref	Category	2017/18	2018/19	2019/20	2020/21	Total
		£000s	£000s	£000s	£000s	£000s
A	Delivering operating efficiencies	(318)	57	(190)	(40)	**(491)**
B	Determining the Council's offer	-	-	-	-	**-**
C	Withdrawing services	-	-	-	-	**-**
D	Intervening early to reduce demand	-	-	-	-	**-**
E	Generating Income	(235)	(282)	(245)	(185)	**(947)**
Total		**(553)**	**(225)**	**(435)**	**(225)**	**(1,438)**

Public Health

Ref	Category	2017/18	2018/19	2019/20	2020/21	Total
		£000s	£000s	£000s	£000s	£000s
A	Delivering operating efficiencies	(674)	(699)	(242)	(249)	**(1,864)**
B	Determining the Council's offer	-	-	-	-	**-**
C	Withdrawing services	(277)	(65)	(397)	-	**(739)**
D	Intervening early to reduce demand	-	-	-	-	**-**
E	Generating Income	(50)	-	(100)	-	**(150)**
Total		**(1,001)**	**(764)**	**(739)**	**(249)**	**(2,753)**

Chief Executives Team

Ref	Category	2017/18	2018/19	2019/20	2020/21	Total
		£000s	£000s	£000s	£000s	£000s
A	Delivering operating efficiencies	(940)	(265)	(169)	-	**(1,374)**
B	Determining the Council's offer	-	-	-	-	**-**
C	Withdrawing services	-	-	-	-	**-**
D	Intervening early to reduce demand	-	-	-	-	**-**
E	Generating Income	-	-	-	-	**-**
Total		**(940)**	**(265)**	**(169)**	**-**	**(1,374)**

Resources

Ref	Category	2017/18	2018/19	2019/20	2020/21	Total
		£000s	£000s	£000s	£000s	£000s
A	Delivering operating efficiencies	(1,142)	(423)	(184)	(73)	**(1,823)**
B	Determining the Council's offer	-	-	-	-	**-**
C	Withdrawing services	-	-	-	-	**-**
D	Intervening early to reduce demand	-	-	-	-	**-**
E	Generating Income	(297)	(231)	(309)	(69)	**(906)**
Total		**(1,439)**	**(654)**	**(493)**	**(142)**	**(2,729)**

Corporate Costs

Ref	Category	2017/18	2018/19	2019/20	2020/21	Total
		£000s	£000s	£000s	£000s	£000s
A	Delivering operating efficiencies	(1,272)	(1,071)	(1,071)	(71)	**(3,486)**
B	Determining the Council's offer	-	-	-	-	**-**
C	Withdrawing services	-	-	-	-	**-**
D	Intervening early to reduce demand	-	-	-	-	**-**
E	Generating Income	-	-	-	-	**-**
Total		**(1,272)**	**(1,071)**	**(1,071)**	**(71)**	**(3,486)**

Appendix D(iii) Efficiencies by Category