

Appendix D (iii) - Efficiencies by Category

Category Summary

Ref	Category	2018/19	2019/20	2020/21	2021/22	Total
		£'000s	£'000s	£'000s	£'000s	£'000s
A	Delivering operating efficiencies	(8,225)	(7,816)	(3,668)	(963)	(20,672)
B	Determining the Council's offer	(1,459)	(1,546)	(2,741)	(875)	(6,621)
C	Withdrawing services	116	-	-	(578)	(462)
D	Intervening early to reduce demand	(2,518)	(2,191)	(2,534)	(2,258)	(9,501)
E	Generating Income	(1,831)	(2,716)	(2,288)	(1,180)	(8,015)
F	Unachievable efficiencies	-	-	(393)	(375)	(768)
G	New efficiencies identified	100	-	-	-	100
Total		(13,817)	(14,269)	(11,624)	(6,229)	(45,939)

Social Care, Health and Housing

Ref	Category	2018/19	2019/20	2020/21	2021/22	Total
		£'000s	£'000s	£'000s	£'000s	£'000s
A	Delivering operating efficiencies	(2,674)	(1,937)	332	(212)	(4,491)
B	Determining the Council's offer	(725)	(950)	(1,400)	(700)	(3,775)
C	Withdrawing services	-	-	-	-	-
D	Intervening early to reduce demand	(1,806)	(2,171)	(2,475)	(2,258)	(8,710)
E	Generating Income	(763)	(677)	(221)	(226)	(1,887)
F	Unachievable efficiencies	-	-	-	-	-
G	New efficiencies identified	-	-	-	-	-
Total		(5,968)	(5,735)	(3,764)	(3,396)	(18,863)

Children's Services

Ref	Category	2018/19	2019/20	2020/21	2021/22	Total
		£'000s	£'000s	£'000s	£'000s	£'000s
A	Delivering operating efficiencies	(1,982)	(382)	(300)	-	(2,664)
B	Determining the Council's offer	(33)	(21)	(46)	-	(100)
C	Withdrawing services	-	-	-	-	-
D	Intervening early to reduce demand	(637)	(20)	(59)	-	(716)
E	Generating Income	-	-	-	-	-
F	Unachievable efficiencies	-	-	(375)	(375)	(750)
G	New efficiencies identified	-	-	-	-	-
Total		(2,652)	(423)	(780)	(375)	(4,230)

Community Services

Ref	Category	2018/19	2019/20	2020/21	2021/22	Total
		£'000s	£'000s	£'000s	£'000s	£'000s
A	Delivering operating efficiencies	(1,849)	(2,500)	(447)	(341)	(5,137)
B	Determining the Council's offer	(701)	(575)	(1,295)	(175)	(2,746)
C	Withdrawing services	-	-	-	-	-
D	Intervening early to reduce demand	(75)	-	-	-	(75)
E	Generating Income	(597)	(1,565)	(1,783)	(954)	(4,899)
F	Unachievable efficiencies	-	-	-	-	-
G	New efficiencies identified	-	-	-	-	-
Total		(3,222)	(4,640)	(3,525)	(1,470)	(12,857)

Regeneration and Business Support

Ref	Category	2018/19	2019/20	2020/21	2021/22	Total
		£'000s	£'000s	£'000s	£'000s	£'000s
A	Delivering operating efficiencies	(136)	(190)	(40)	-	(366)
B	Determining the Council's offer	-	-	-	-	-
C	Withdrawing services	-	-	-	-	-
D	Intervening early to reduce demand	-	-	-	-	-
E	Generating Income	(246)	(255)	(185)	-	(686)
F	Unachievable efficiencies	-	-	(18)	-	(18)
G	New efficiencies identified	-	-	-	-	-
Total		(382)	(445)	(243)	-	(1,070)

Public Health

Ref	Category	2018/19	2019/20	2020/21	2021/22	Total
		£'000s	£'000s	£'000s	£'000s	£'000s
A	Delivering operating efficiencies	(747)	(62)	(69)	(360)	(1,238)
B	Determining the Council's offer	-	-	-	-	-
C	Withdrawing services	116	-	-	(578)	(462)
D	Intervening early to reduce demand	-	-	-	-	-
E	Generating Income	-	-	-	-	-
F	Unachievable efficiencies	-	-	-	-	-
G	New efficiencies identified	-	-	-	-	-
Total		(631)	(62)	(69)	(938)	(1,700)

Chief Executives Team

Ref	Category	2018/19	2019/20	2020/21	2021/22	Total
		£'000s	£'000s	£'000s	£'000s	£'000s
A	Delivering operating efficiencies	(196)	-	-	-	(196)
B	Determining the Council's offer	-	-	-	-	-
C	Withdrawing services	-	-	-	-	-
D	Intervening early to reduce demand	-	-	-	-	-
E	Generating Income	-	-	-	-	-
F	Unachievable efficiencies	-	-	-	-	-
G	New efficiencies identified	-	-	-	-	-
Total		(196)	-	-	-	(196)

Resources

Ref	Category	2018/19	2019/20	2020/21	2021/22	Total
		£'000s	£'000s	£'000s	£'000s	£'000s
A	Delivering operating efficiencies	(1,104)	(73)	(173)	(50)	(1,400)
B	Determining the Council's offer	-	-	-	-	-
C	Withdrawing services	-	-	-	-	-
D	Intervening early to reduce demand	-	-	-	-	-
E	Generating Income	(225)	(219)	(99)	-	(543)
F	Unachievable efficiencies	-	-	-	-	-
G	New efficiencies identified	100	-	-	-	100
Total		(1,228)	(292)	(272)	(50)	(1,843)

Corporate Costs

Ref	Category	2018/19	2019/20	2020/21	2021/22	Total
		£'000s	£'000s	£'000s	£'000s	£'000s
A	Delivering operating efficiencies	463	(2,671)	(2,971)	-	(5,180)
B	Determining the Council's offer	-	-	-	-	-
C	Withdrawing services	-	-	-	-	-
D	Intervening early to reduce demand	-	-	-	-	-
E	Generating Income	-	-	-	-	-
F	Unachievable efficiencies	-	-	-	-	-
G	New efficiencies identified	-	-	-	-	-
Total		463	(2,671)	(2,971)	-	(5,180)