

Appendix D (iii) - Efficiencies by Category

Category Summary

Ref	Category	2019/20	2020/21	2021/22	2022/23	Total
		£'000s	£'000s	£'000s	£'000s	£'000s
A	Delivering operating efficiencies	(8,491)	(3,224)	(3,478)	(865)	(16,058)
B	Determining the Council's offer	(1,090)	(1,966)	(1,326)	(400)	(4,782)
C	Withdrawing services	-	-	(578)	-	(578)
D	Intervening early to reduce demand	(1,937)	(2,563)	(2,235)	(2,525)	(9,260)
E	Generating Income	(3,292)	(2,280)	(2,117)	(1,331)	(9,020)
F	Unachievable efficiencies	-	(393)	(375)	(300)	(1,068)
G	New efficiencies identified	-	-	-	-	-
Total		(14,810)	(10,426)	(10,109)	(5,421)	(40,766)

Social Care, Health and Housing

Ref	Category	2019/20	2020/21	2021/22	2022/23	Total
		£'000s	£'000s	£'000s	£'000s	£'000s
A	Delivering operating efficiencies	(3,346)	1,448	(1,162)	(200)	(3,260)
B	Determining the Council's offer	(950)	(1,400)	(700)	(200)	(3,250)
C	Withdrawing services	-	-	-	-	-
D	Intervening early to reduce demand	(1,917)	(2,504)	(2,235)	(2,525)	(9,181)
E	Generating Income	(987)	(541)	(456)	(270)	(2,254)
F	Unachievable efficiencies	-	-	-	-	-
G	New efficiencies identified	-	-	-	-	-
Total		(7,200)	(2,997)	(4,553)	(3,195)	(17,945)

Children's Services

Ref	Category	2019/20	2020/21	2021/22	2022/23	Total
		£'000s	£'000s	£'000s	£'000s	£'000s
A	Delivering operating efficiencies	(609)	(89)	(85)	(80)	(863)
B	Determining the Council's offer	-	(38)	(24)	(200)	(262)
C	Withdrawing services	-	-	-	-	-
D	Intervening early to reduce demand	(20)	(59)	-	-	(79)
E	Generating Income	-	-	-	-	-
F	Unachievable efficiencies	-	(375)	(375)	(300)	(1,050)
G	New efficiencies identified	-	-	-	-	-
Total		(629)	(561)	(484)	(580)	(2,254)

Chief Executives Team

Ref	Category	2019/20	2020/21	2021/22	2022/23	Total
		£'000s	£'000s	£'000s	£'000s	£'000s
A	Delivering operating efficiencies	(13)	-	-	-	(13)
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		(13)	-	-	-	(13)

Community Services

Ref	Category	2019/20	2020/21	2021/22	2022/23	Total
		£'000s	£'000s	£'000s	£'000s	£'000s
A	Delivering operating efficiencies	(1,939)	(1,320)	(806)	(485)	(4,550)
B	Determining the Council's offer	(140)	(528)	(602)	-	(1,270)
C	Withdrawing services	-	-	-	-	-
D	Intervening early to reduce demand	-	-	-	-	-
E	Generating Income	(1,594)	(1,117)	(1,263)	(986)	(4,960)
F	Unachievable efficiencies	-	-	-	-	-
G	New efficiencies identified	-	-	-	-	-
Total		(3,673)	(2,965)	(2,671)	(1,471)	(10,780)

Regeneration and Business Support

Ref	Category	2019/20	2020/21	2021/22	2022/23	Total
		£'000s	£'000s	£'000s	£'000s	£'000s
A	Delivering operating efficiencies	(305)	(40)	(15)	-	(360)
B	Determining the Council's offer	-	-	-	-	-
C	Withdrawing services	-	-	-	-	-
D	Intervening early to reduce demand	-	-	-	-	-
E	Generating Income	(571)	(185)	-	-	(756)
F	Unachievable efficiencies	-	(18)	-	-	(18)
G	New efficiencies identified	-	-	-	-	-
Total		(876)	(243)	(15)	-	(1,134)

Public Health

Ref	Category	2019/20	2020/21	2021/22	2022/23	Total
		£'000s	£'000s	£'000s	£'000s	£'000s
A	Delivering operating efficiencies	(122)	(69)	(360)	-	(551)
B	Determining the Council's offer	-	-	-	-	-
C	Withdrawing services	-	-	(578)	-	(578)
D	Intervening early to reduce demand	-	-	-	-	-
E	Generating Income	-	-	-	-	-
F	Unachievable efficiencies	-	-	-	-	-
G	New efficiencies identified	-	-	-	-	-
Total		(122)	(69)	(938)	-	(1,129)

Resources

Ref	Category	2019/20	2020/21	2021/22	2022/23	Total
		£'000s	£'000s	£'000s	£'000s	£'000s
A	Delivering operating efficiencies	(485)	(183)	(50)	(100)	(818)
B	Determining the Council's offer	-	-	-	-	-
C	Withdrawing services	-	-	-	-	-
D	Intervening early to reduce demand	-	-	-	-	-
E	Generating Income	(140)	(437)	(398)	(75)	(1,050)
F	Unachievable efficiencies	-	-	-	-	-
G	New efficiencies identified	-	-	-	-	-
Total		(625)	(620)	(448)	(175)	(1,868)

Corporate Costs

Ref	Category	2019/20	2020/21	2021/22	2022/23	Total
		£'000s	£'000s	£'000s	£'000s	£'000s
A	Delivering operating efficiencies	(1,671)	(2,971)	(1,000)	-	(5,642)
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		(1,671)	(2,971)	(1,000)	-	(5,642)