

Savings Forecast 2021/22 P6

| Service Area | Target £m | F'cast £m | Var £m | Detail |
|-----------------------|---------------|---------------|--------------|---|
| People | 0.000 | 0.000 | 0.000 | Social care and communities will seek to manage demand and costs within their increased cash limit. |
| WCF | 2.950 | 2.950 | 0.000 | A review of back office posts and vacancies is forecast to yield £0.650m; the restructure is now complete and budgets have been removed. The in-sourcing of school improvement has enabled us to grow our traded element and we forecast to seek an additional £0.6m in 2021/22. Specific budget reductions have been identified and worked through with Service leads across the business. |
| E&I | 2.200 | 2.142 | 0.058 | Capitalisation of staffing costs across a range of service areas along with other income generation opportunities. |
| E&I (b/fwd) | 0.030 | 0.030 | 0.000 | County Enterprises efficiencies |
| E&I (b/fwd) | 0.830 | 0.830 | 0.000 | Review of management structures |
| E&I (b/fwd) | 0.500 | 0.434 | 0.066 | LEAN systems reviews |
| E&I (b/fwd) | 3.800 | 3.800 | 0.000 | Waste Services |
| Commercial and Change | 0.400 | 0.400 | 0.000 | There is an ongoing review of property charges and costs following both COVID and the in-sourcing of PPL that expects to save £0.4m. |
| Corporate | 1.500 | 0.000 | 1.500 | This is a continuation of the Organisational Redesign target set in 2020/21 following work supported by advisors 'C.Co' to change the way we work and review structures and posts. |
| Total | 12.210 | 10.586 | 1.624 | |