

Appendix B : Planned Savings

Strategic Category	Lead	General Fund - Potential Saving	Budget Risk	2021/22 Planned Savings Budget £000's	2021/22 Planned Savings Forecast	2021/22 Planned Savings Variance	2022/23 Planned Savings £000's	2023/24 Planned Savings £000's	Commentary
Growing resources	Suzan Harrington	Asset rationalisation	Medium	0	0	0	0	100	This saving relates to the lease for the Contact Centre at Market Cross Selby. The saving will be realised when the lease expires and has therefore been reprofiled to 2023/24.
Growing resources	Dave Caulfield	Business Rates Growth	High	0	0	0	100	200	The Council's Economic Development Strategy will proactively foster new inward investment and indigenous business growth. This 'saving' is however high risk due to uncertainties regarding the BRR system reset. This cautious target assumes that the reset brings the Council out of its current safety net position and enables modest year on year growth to be realised. Delays to business rates retention system reset mean that this target is delayed a further year and proposed targets have been reprofiled accordingly.
		Total Growing Resources	0	0	0	0	100	300	
Transforming	Suzan Harrington / Stuart Robinson	Process improvements /on-line transactions	High	0	0	0	0	162	The Channel shift project is currently being delivered and savings from this are starting to be recognised. Further programmes to role out digitalisation are delayed due to covid-19, and any potential benefits from this may not be made in the short term due to additional workload pressures as a result of the pandemic across the Council. Saving reprofiled to 2023/24.
Transforming	Suzan Harrington	Introduce CT Penalty Scheme - NEW	Medium	5	5	0	5	5	Council Tax Penalty Scheme was not being enforced due to covid-19 but has now been reintroduced.
Transforming	Dave Caulfield	Planning service review	Low	11	11	0	11	11	The planning service review has concluded with an annual recurring saving of £11k
		Total Transforming		16	16	0	16	178	
Commissioning	Suzan Harrington	Contract renegotiations	Low	168	168	0	168	168	Savings from contract negotiations
		Total Collaboration & Commissioning	0	168	168	0	168	168	
		Total		184	184	-	284	646	

Low Risk		11	11	0	11	11
Medium Risk		173	173	0	173	273
High Risk		0	0	0	100	362
Total		184	184	0	284	646

Strategic Category	Lead	HRA - Potential Saving	Risk	2021/22 Planned Savings Budget £000's	2021/22 Planned Savings Forecast £000's	2021/22 Planned Savings Variance £000's	2022/23 Planned Savings £000's	2023/24 Planned Savings £000's	Update/Comments
Transforming	Suzan Harrington	Process improvements /on-line transactions	Medium	195	0	195	195	195	The new housing/asset management system is in the process of being implemented and phase 2 will be implemented in 2021/22 but a combination of resource pressures and the time it will take to implement phase 2 and adapt to the new system make the saving unlikely this year. This will be kept under review following implementation.
		Total	-	195	-	195	195	195	