

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	Commentary
Transforming	Suzan Harrington	Introduce CT Penalty Scheme - NEW	Medium	5	5	0	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	The planning service review has concluded with an annual recurring saving of £11k
		Total Transforming		16	16	0	
Commissioning	Suzan Harrington	Contract renegotiations	Low	168	168	0	Savings from contract negotiations
		Total Collaboration & Commissioning	0	168	168	0	
		Total		184	184	-	

Low Risk		11	11	0
Medium Risk		173	173	0
High Risk		0	0	0
Total		184	184	0

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	Update/Comments
Transforming	Suzan Harrington	Process improvements /on-line transactions	Medium	195	0	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	