

Annexe 1

Service	Savings Targets (£)			Total Savings Target	RAG Staus Update	Planned Activites	Risks
	19/20	20/21	21/22				
IT&D	500	500	500	1,500	A further £750k has been reduced from the service expenditure (operating) budget (unallocated efficiencies from previous years and £500k the 20/21 target).	New service pressures relating to pay increments and an unfunded Data Protection Officer post will create pressures that will need to be managed in-year.	Increased demand for support and developments in connection with the Orbis councils' recovery may place additional financial pressure on the service
HR South	500	0	0	500	19/20 targets achieved as a result of a restructure which took effect from 1 April 2019		
Business Operations	770	750	500	2,020	19/20 target achieved	Operational efficiencies planned against service restructure have needed to be paused due to COVID-19.	The combination of COVID and council focus means that the savings continue to be an issue..
Finance South	338	0	0	338	19/20 savings achieved through vacancies (for which some have permanently been removed from budgets), efficiencies and integrated working		
Procurement	873	305	50	1,228	19/20 savings were over delivered through redundancies, income and vacancies	Continued challenges to resources and workload have increased the risk to achieving these savings in this financial year	Known reduction of income from frameworks (£70k) Risk of delivery of savings targets to partner authorities
Total	2,981	1,555	1,050	5,586			

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