
















Appendix D: Revenue Savings

The savings identified in the 2019-20 Budget setting of £8m over the next 3 years are set out below. The red, amber and green represent the understood risk about achieving the saving. Bar charts totalling the annual achievement of savings are included in the directorate performance dashboards.

	19-20 £000		20-21 £000		21-22 £000		Total £000
Adults & Communities	700		600		500		1,800
Childrens & Families	200		300		650		1,150
Economy & Place	2,223		873		273		3,369
Corporate	359		77		77		513
Centrally held budgets	200		500		500		1,200
Total	3,682		2,350		2,000		8,032

The directorates continue to review the savings plans through the year, to identify risks and slippage, to ensure mitigation can be identified. The table below sets out the savings plans for each directorate in further detail.

	19-20 £000		20-21 £000		21-22 £000		Total £000
Adults & Communities							
Workforce and Service delivery	600	●					600
Reducing the need for formal care			600	●	500	●	1,100
Income from client contributions	100	●					100
Childrens & Families							
Inflation and contract efficiencies	200	●	300	●	450	●	950
Workforce restructure					200	●	200
Economy & Place							
Efficiency savings	388	●	273	●	273	●	934
Acomodation efficiencies	200	●	150	●			350
Reduction public transport	150	●					150
Growth Programme	67	●					67
Highways - running costs	109	●					109
Waste & Sustainability	30	●	200	●			230
Museums & Archives			250	●			250
Accommodation Strategy	360	●					360
Waste Disposal - WCC	650	●					650
Workforce redesign	269	●					269
Corporate							
Efficiency savings	73	●	77	●	77	●	227
Workforce redesign	66	●					66
Budget realignment	220	●					220
Centrally held budgets							
Workforce redesign	200	●					200
Council Tax Reduction scheme			100	●			100
Pension Deficit			400	●			400
Treasury Management					500	●	500
Total	3,682		2,350		2,000		8,032