

## Appendix E: 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<br>£000 |   | 20-21<br>£000 |   | 21-22<br>£000 |   | Total<br>£000 |
|------------------------|---------------|---|---------------|---|---------------|---|---------------|
| Adults & Communities   | 700           | ● | 600           | ● | 500           | ● | <b>1,800</b>  |
| Childrens & Families   | 200           | ● | 300           | ● | 650           | ● | <b>1,150</b>  |
| Economy & Place        | 2,223         | ● | 873           | ● | 273           | ● | <b>3,369</b>  |
| Corporate              | 359           | ● | 77            | ● | 77            | ● | <b>513</b>    |
| Centrally held budgets | 200           | ● | 500           | ● | 500           | ● | <b>1,200</b>  |
| <b>Total</b>           | <b>3,682</b>  |   | <b>2,350</b>  |   | <b>2,000</b>  |   | <b>8,032</b>  |

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<br>£000                                                                           | 20-21<br>£000                                                                           | 21-22<br>£000                                                                             | Total<br>£000 |
|-------------------------------------|-----------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------|---------------|
| <b>Adults &amp; Communities</b>     |                                                                                         |                                                                                         |                                                                                           |               |
| Workforce and Service delivery      | 600    |                                                                                         |                                                                                           | 600           |
| Reducing the need for formal care   |                                                                                         | 600    | 500    | 1,100         |
| Income from client contributions    | 100    |                                                                                         |                                                                                           | 100           |
| <b>Childrens &amp; Families</b>     |                                                                                         |                                                                                         |                                                                                           |               |
| Inflation and contract efficiencies | 200    | 300    | 450    | 950           |
| Workforce restructure               |                                                                                         |                                                                                         | 200    | 200           |
| <b>Economy &amp; Place</b>          |                                                                                         |                                                                                         |                                                                                           |               |
| Efficiency savings                  | 507    | 273    | 273    | 1,053         |
| Accommodation efficiencies          | 250    | 150    |                                                                                           | 400           |
| Car Parking                         | 150    |                                                                                         |                                                                                           | 150           |
| Growth Programme                    | 67     |                                                                                         |                                                                                           | 67            |
| Public & School/College Transport   | 109    |                                                                                         |                                                                                           | 109           |
| Waste & Sustainability              | 30     | 200    |                                                                                           | 230           |
| Museums & Archives                  |                                                                                         | 250    |                                                                                           | 250           |
| Accommodation Strategy              | 360    |                                                                                         |                                                                                           | 360           |
| Waste Disposal - WCC                | 650    |                                                                                         |                                                                                           | 650           |
| Public Realm efficiencies           | 100    |                                                                                         |                                                                                           | 100           |
| <b>Corporate</b>                    |                                                                                         |                                                                                         |                                                                                           |               |
| Efficiency savings                  | 73    | 77    | 77    | 227           |
| Workforce redesign                  | 66   |                                                                                         |                                                                                           | 66            |
| Budget realignment                  | 220  |                                                                                         |                                                                                           | 220           |
| <b>Centrally held budgets</b>       |                                                                                         |                                                                                         |                                                                                           |               |
| Workforce redesign                  | 200  |                                                                                         |                                                                                           | 200           |
| Council Tax Reduction scheme        |                                                                                         | 100  |                                                                                           | 100           |
| Pension Deficit                     |                                                                                         | 400  |                                                                                           | 400           |
| Treasury Management                 |                                                                                         |                                                                                         | 500  | 500           |
| <b>Total</b>                        | <b>3,682</b>                                                                            | <b>2,350</b>                                                                            | <b>2,000</b>                                                                              | <b>8,032</b>  |

