

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.

	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	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
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

* Museums and Archives no longer required to make £250k savings in 2020/21; these will be made across the directorate.