

Updated Forecast Savings

Figures show annual change, with all figures deemed to be recurring.

Base Position - Savings Agreed February 2021

Updated figures - Sept 2021 -

Appendix 2

Variance to Base Position

Service	Service Area & Initiative	2021/22 £000	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000	2021/22 £000	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000	2021/22 £000	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000
CE	Review member civic support arrangements.	50					31					-19				
CE	Review Corporate Support Team arrangements.	30					30									
CE	Review Management Information collection and publication arrangements in context of closer working with SDC.		30					30								
HCP	Review Pest Control Service.	25	25					25				-25				
HCP	Review Health & Community Protection team arrangements.	60					31					-29				
HCP	Remove community forum grants	27					27									
FI	Review customer service frontline arrangements.	125					125									
FI	Remove procurement support from WCC	20					20									
CS	Review of Sports and Leisure team arrangements.	60										-60				
CS	Explore options for commercial letting of sports pitches and track		15					15								
AS	Review surveying team arrangements	40					40									
HS	Fund specific Housing posts from Flexible Homeless Support Grant	88	-88				88	-88								
NS	Review Neighbourhood Services team structures	54					54									
NS	Review of Ranger service	27					27									
NS	Make payments at car parks cashless	30	25				30	25								
NS	Introduce charges for Newbold Comyn car park	25	25				25	25								
NS	Additional saving from Contract lots 2 and 3	300					300									
DS	Increase take from CIL Admin Fund	8					8									
DS	Host new commercial events on WDC land	30					20					-10				
DCE	Digital transformation savings	250	250				50	250				-200				
FI	FMS replacement (part of digital transformation savings)															
HCP	Civica APP replacement (part of digital transformation savings)															
HCP	Voluntary/Community Sector Commissioning cost paid differently	300					300									
FI	Pay for RUCIS differently	150					150									
MISC	WDC/SDC CMT/SMT Change and Amalgamation	250	110	275			221	62	118			-29	-48	-157		
MISC	WDC/SDC Other service integration	140	420	280	280	280		420	280	280	280	-140				
MISC	In-year underspend	500					500									
MISC	Hotel lease at Europa Way		110						110				-110	110		
MISC	HQ Saving		250	225					250				-250	25		
MISC	Fees and Charges at circa 15%	503	245	262			503	245	262							
MISC	KLC borrowing cost funded in 21/22 and 22/23 from another source.	500		-250	-250		500		-500					-250	250	
MISC	Introduce Green Waste Charges		600	300				1,000					400	-300		
	TOTAL	3,592	2,017	1,092	30	280	3,080	2,009	520	280	280	-512	-8	-572	250	
	Cumulative	3,592	5,609	6,701	6,731	7,011	3,080	5,089	5,609	5,889	6,169	-512	-520	-1,092	-842	-842