

Updated Forecast Savings		Base Position - Savings Agreed February 2021					Updated figures - July 2021					Variance to Base position					Appendix 1
Figures show annual change, with all figures deemed to be recurring.		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	
Service	Service Area & Initiative																
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				125	250				-125					
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		-250	-250							
MISC	Introduce Green Waste Charges		600	300				1,000					400	-300			
	<b>TOTAL</b>	<b>3,592</b>	<b>2,017</b>	<b>1,092</b>	<b>30</b>	<b>280</b>	<b>3,155</b>	<b>2,009</b>	<b>770</b>	<b>30</b>	<b>280</b>	<b>-437</b>	<b>-8</b>	<b>-322</b>			
	<b>Cumulative</b>	<b>3,592</b>	<b>5,609</b>	<b>6,701</b>	<b>6,731</b>	<b>7,011</b>	<b>3,155</b>	<b>5,164</b>	<b>5,934</b>	<b>5,964</b>	<b>6,244</b>	<b>-437</b>	<b>-445</b>	<b>-767</b>	<b>-767</b>	<b>-767</b>	