

Appendix C

DEPARTMENTAL SAVINGS	2019/20	2020/21	2021/22	2022/23	TOTAL
	£m	£m	£m	£m	£m
Development and Transport	-0.070				-0.070
Public Conveniences		-0.115			-0.115
Network Coordination income	-0.080				-0.080
Highways management back office efficiencies	-0.120				-0.120
Reduce lighting stock	-0.030				-0.030
Corporate energy management	-0.025				-0.025
Registrar Restructure	-0.030				-0.030
Registration Changes to fees	-0.025				-0.025
Utility Gas	-0.012				-0.012
Registration Fee increases	-0.060				-0.060
Local Plan resources pressure reduction	-0.050				-0.050
COO charging for brokerage Function	-0.080				-0.080
COO Licences for homecare software	-0.100				-0.100
COO Consultancy Returns	-0.050				-0.050
Policy, Performance and Community Staffing and supplies efficiencies	-0.298				-0.298
Customer Services channel shift	-0.050				-0.050
Customer Services housing and parking admin reduction	-0.040				-0.040
Music School Full Cost Recovery	-0.117				-0.117
Health and Well Being Queens Theatre	-0.100				-0.100
Health and Well Being Talented 30	-0.006				-0.006
Health and Well Being Social Halls Income	-0.010				-0.010
One Source Investment in ICT and automations	-0.100	-0.150	-0.250		-0.500
One Source include more services into model	0.000	-0.100	-0.100		-0.200
One Source General Efficiency	-0.125	-0.125			-0.250
One Source Reduction in oneSource support	-0.100	-0.100	-0.100	-0.048	-0.348
One Source Union Support Time	-0.035				-0.035
One Source Transport Income	-0.050				-0.050
ASC Commissioning		-0.500	-0.500	-0.500	-1.500
ASC Older People		-0.500	-0.500	-0.500	-1.500
ASC Assistive Technology - remove adults fundings	-0.748				-0.748
ASC Income Generation	-0.075				-0.075
Childrens Centres review	-0.440				-0.440
Youth Services Review	-0.130				-0.130
Public Health BHR shared service		-0.100			-0.100
Public Health remove vacant posts		-0.073			-0.073
Total savings	-3.156	-1.763	-1.450	-1.048	-7.417