

## APPENDIX B SAVINGS

Full Year effects of decisions agreed Feb 18	2019/20	2020/21	2021/22	2022/23	TOTAL
	£m	£m	£m	£m	£m
<b>Total Full Year effect savings</b>	<b>-4.554</b>	<b>-2.943</b>	<b>-3.227</b>	<b>-1.592</b>	<b>-12.317</b>

Efficiencies, service cuts and income changes	2019/20	2020/21	2021/22	2022/23	TOTAL
	£m	£m	£m	£m	£m
Increase Business Rates income - Actions of the Opportunities service plan		-0.300	-0.300	-0.432	<b>-1.032</b>
Changes to Council Tax Support scheme	-0.600				<b>-0.600</b>
Shared Emergency Planning	-0.020				<b>-0.020</b>
Commercial Property Income	-0.100	-0.100	-0.100	-0.100	<b>-0.400</b>
Insurance Contractual Saving	-0.050				<b>-0.050</b>
<b>Total Efficiency savings</b>	<b>-0.770</b>	<b>-0.400</b>	<b>-0.400</b>	<b>-0.532</b>	<b>-2.102</b>

Departmental proposals	2019/20	2020/21	2021/22	2022/23	Total
	£m	£m	£m	£m	£m
Adults	-0.823	-1.000	-1.000	-1.000	<b>-3.823</b>
Chief Operating Officer	-0.851	0	0	0	<b>-0.851</b>
Neighbourhoods	-0.502	-0.115	0	0	<b>-0.617</b>
One Source	-0.410	-0.475	-0.450	-0.048	<b>-1.383</b>
Children's	-0.570	0	0	0	<b>-0.570</b>
Public Health	0.000	-0.173	0	0	<b>-0.173</b>
<b>Total</b>	<b>-3.156</b>	<b>-1.763</b>	<b>-1.450</b>	<b>-1.048</b>	<b>-7.417</b>
<b>Cumulative Total</b>	<b>-3.156</b>	<b>-4.919</b>	<b>-6.369</b>	<b>-7.417</b>	<b>-7.417</b>

Transformation - Communities	2019/20	2020/21	2021/22	2022/23	TOTAL
	£m	£m	£m	£m	£m
Localities Gateways and Integration	-0.060	-1.477	-1.477	-1.134	<b>-4.148</b>
Review of Transport	-0.100	-0.045	-0.030	-0.005	<b>-0.180</b>
Revision of Charging Policy	-0.043	0.000	0.000	0.000	<b>-0.043</b>
<b>Total Savings</b>	<b>-0.203</b>	<b>-1.522</b>	<b>-1.507</b>	<b>-1.139</b>	<b>-4.371</b>

Transformation - Places	2019/20	2020/21	2021/22	2022/23	TOTAL
	£m	£m	£m	£m	£m
Asset Optimisation	TBC	TBC	TBC	TBC	<b>TBC</b>

Bretons	0.000	0.000	0.000	-0.500	<b>-0.500</b>
Registration and Bereavement Services	-0.095	-0.117	-0.114	-0.143	<b>-0.469</b>
Review of Front Doors	0.000	-0.093	-0.050	-0.050	<b>-0.193</b>
<b>Total Savings</b>	<b>-0.095</b>	<b>-0.210</b>	<b>-0.164</b>	<b>-0.693</b>	<b>-1.162</b>

Transformation - Opportunities	2019/20	2020/21	2021/22	2022/23	TOTAL
	£m	£m	£m	£m	£m
Contracts Review	-0.300	-0.640	-1.090	-1.580	<b>-3.610</b>
Digital Platform Replacement	-0.038	-0.077	-0.116	0.000	<b>-0.231</b>
Full Cost Recovery	-0.250	-0.150	-0.150	-0.150	<b>-0.700</b>
Income Debt Management and Enforcement	-0.067	-0.044	-0.027	-0.044	<b>-0.182</b>
Process Automation and Robotics	0.000	-0.050	-0.100	-0.150	<b>-0.300</b>
Service Redesign	-0.151	-0.583	-1.154	-1.559	<b>-3.447</b>
Transformation of Post and Print	-0.050	0.000	0.000	0.000	<b>-0.050</b>
<b>Total Savings</b>	<b>-0.856</b>	<b>-1.544</b>	<b>-2.637</b>	<b>-3.483</b>	<b>-8.520</b>

Transformation - Connections	2019/20	2020/21	2021/22	2022/23	TOTAL
	£m	£m	£m	£m	£m
Business Intelligence and Analytics	-0.622	-0.106	-0.106	0.000	<b>-0.834</b>
Managing Traffic Flows	-3.000	-0.658	0.000	0.000	<b>-3.658</b>
<b>Total Savings</b>	<b>-3.622</b>	<b>-0.764</b>	<b>-0.106</b>	<b>0.000</b>	<b>-4.492</b>

Transformation - Summary	2019/20	2020/21	2021/22	2022/23	TOTAL
	£m	£m	£m	£m	£m
Communities	-0.203	-1.522	-1.507	-1.139	<b>-4.371</b>
Places	-0.095	-0.210	-0.164	-0.693	<b>-1.162</b>
Opportunities	-0.856	-1.544	-2.637	-3.483	<b>-8.520</b>
Connections	-3.622	-0.764	-0.106	0.000	<b>-4.492</b>
<b>Total Savings</b>	<b>-4.776</b>	<b>-4.040</b>	<b>-4.414</b>	<b>-5.315</b>	<b>-18.545</b>

<b>TOTAL SAVINGS</b>	<b>-13.256</b>	<b>-9.146</b>	<b>-9.491</b>	<b>-8.487</b>	<b>-40.381</b>
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