

Saving Approved By Cabinet December 2019	2020/21 £M	2021/22 £M	2022/23 £M	2023/24 £M	Total MTFS Savings £M	Future Years £M	Net Savings Total £M
General Fund	-£7.641	£1.302	-£0.141	-£0.098	-£6.578	£0.000	-£6.578
HRA/Grant Funded Savings	-£1.189	-£0.074	£0.000	£0.000	-£1.263	£0.000	-£1.263
Total Gross Savings	-£8.830	£1.228	-£0.141	-£0.098	-£7.841	£0.000	-£7.841

Table 1: Outcome Review General Fund Savings

Type of Saving	Saving Ref Option	Title of Saving Proposal	2020/21 £M	2021/22 £M	2022/23 £M	2023/24 £M	Total MTFS Savings £M	Future Years £M	Net Savings Total £M	Table Ref.
Outcome Review	FE1-2008	Better Lives2 - Cost Reduction Initiatives	-£0.348	£0.000	£0.000	£0.000	-£0.348	£0.000	-£0.348	
	FE1-2009	Service configuration - Adult Social Care Management	-£0.080	£0.000	£0.000	£0.000	-£0.080	£0.000	-£0.080	
	FE1-2013	Realignment of Funding Streams	-£0.800	£0.000	£0.000	£0.000	-£0.800	£0.000	-£0.800	
Better Lives Phase 2 Programme Total			-£1.228	£0.000	£0.000	£0.000	-£1.228	£0.000	-£1.228	
Outcome Review	FE1-2001/ 2002/2014	Contribution to Concessionary Fares	-£2.573	-£0.014	-£0.014	-£0.014	-£2.616	£0.000	-£2.616	
	FE1-2003	Soil importation in parks and open spaces	-£0.500	£0.500	£0.000	£0.000	£0.000	£0.000	£0.000	
Environment Service Total			-£3.073	£0.486	-£0.014	-£0.014	-£2.616	£0.000	-£2.616	
Approved by Cabinet December 2019 - Total General Fund			-£4.301	£0.486	-£0.014	-£0.014	-£3.844	£0.000	-£3.844	

Table 2: Modern Councils General Fund Savings

Type of Saving	Saving Ref Option	Title of Saving Proposal	2020/21 £M	2021/22 £M	2022/23 £M	2023/24 £M	Total MTFS Savings £M	Future Years £M	Net Savings Total £M	Table Ref.
Efficiency	FE1-2011	Strategic Review of Income and Debt - Adult Social Care Debt	-£0.500	£0.000	£0.000	£0.000	-£0.500	£0.000	-£0.500	
	FE1-2017	Strategic Review of Income and Debt - Temporary Accommodation Debt	-£1.050	£0.983	-£0.017	-£0.017	-£0.100	£0.000	-£0.100	
	FE1-2016	Customer and Transactional Service efficiencies	-£0.046	-£0.010	-£0.010	-£0.067	-£0.133	£0.000	-£0.133	
	FE1-2018	Training & Development	-£0.079	£0.000	£0.000	£0.000	-£0.079	£0.000	-£0.079	Table 3
Efficiency Total			-£1.675	£0.973	-£0.027	-£0.084	-£0.812	£0.000	-£0.812	
Assets	FE1-2004	Maximisation of income from commercial property and new advertising opportunities from billboards	-£0.170	-£0.080	-£0.100	£0.000	-£0.350	£0.000	-£0.350	Table 3
	FE1-2015	Cost of borrowing savings associated with disposal of land	-£0.200	£0.000	£0.000	£0.000	-£0.200	£0.000	-£0.200	
Assets Total			-£0.370	-£0.080	-£0.100	£0.000	-£0.550	£0.000	-£0.550	
Commercial	FE1-2019	Commercial Phase 1	-£1.295	-£0.077	£0.000	£0.000	-£1.372	£0.000	-£1.372	
Commercial Total			-£1.295	-£0.077	£0.000	£0.000	-£1.372	£0.000	-£1.372	
Approved by Cabinet December 2019 - Total General Fund			-£3.340	£0.816	-£0.127	-£0.084	-£2.734	£0.000	-£2.734	

Table 3: HRA / Grant Funded Savings

Type of Saving	Saving Ref Funding	Title of Saving Proposal	2020/21 £M	2021/22 £M	2022/23 £M	2023/24 £M	Total MTFS Savings £M	Future Years £M	Net Savings Total £M
Efficiency	FE1-2018 HRA	Training & Development	-£0.002	£0.000	£0.000	£0.000	-£0.002	£0.000	-£0.002
			Efficiency sub-total	-£0.002	£0.000	£0.000	£0.000	-£0.002	£0.000
Assets	FE1-2004 HRA	Maximisation of income from commercial property and new advertising opportunities from billboards	-£0.055	-£0.074	£0.000	£0.000	-£0.129	£0.000	-£0.129
			Assets sub-total	-£0.055	-£0.074	£0.000	£0.000	-£0.129	£0.000
Commercial	FE1-2019 HRA FE1-2019 DSG	Commercial Phase 1 Commercial Phase 1	-£0.855	£0.000	£0.000	£0.000	-£0.855	£0.000	-£0.855
			-£0.277	£0.000	£0.000	£0.000	-£0.277	£0.000	-£0.277
Commercial sub-total			-£1.132	£0.000	£0.000	£0.000	-£1.132	£0.000	-£1.132
Modern Council Total			-£1.189	-£0.074	£0.000	£0.000	-£1.263	£0.000	-£1.263
Approved by Cabinet December 2019 - Total HRA/Grant Funded			-£1.189	-£0.074	£0.000	£0.000	-£1.263	£0.000	-£1.263