

Savings Summary	2019/20 £M	2020/21 £M	2021/22 £M	2022/23 £M	Total MTFSS Savings £M	Future Years £M	Net Savings Total £M	Table Ref.
Savings Funded from General Fund	-£3.725	-£3.109	-£3.438	-£1.553	-£11.825	-£0.522	-£12.347	Table 1
Savings Funded from Grants	-£0.661	-£1.007	-£0.636	-£0.097	-£2.401	£0.000	-£2.401	Table 2
Savings Funded from HRA	-£0.103	-£0.016	£0.000	£0.000	-£0.119	£0.000	-£0.119	Table 2
Total Net Savings	-£4.489	-£4.132	-£4.074	-£1.650	-£14.345	-£0.522	-£14.867	

Table 1: General Fund Savings

Saving Ref	Title of Saving Proposal	2019/20 £M	2020/21 £M	2021/22 £M	2022/23 £M	Total MTFSS Savings £M	Future Years £M	Net Savings Total £M	Grant / HRA Funded
FE1-1911	Increased income from festival hire of parks	-£0.018	-£0.018	-£0.018	£0.000	-£0.054	£0.000	-£0.054	
FE1-1912a	Achieve revenue neutral position on subsidy to golf courses	£0.000	-£0.119	£0.000	£0.000	-£0.119	£0.000	-£0.119	
FE1-1914	New cross-service delivery model for mobile response, inspection and enforcement activities	-£0.525	-£0.237	-£0.010	-£0.010	-£0.783	£0.000	-£0.783	
FE1-1915	Operational efficiencies for libraries	-£0.399	-£0.013	-£0.013	-£0.013	-£0.438	£0.000	-£0.438	
FE1-1917	Review of highways & transport revenue budget to promote modal shift	-£0.131	-£0.091	£0.000	£0.000	-£0.222	£0.000	-£0.222	
FE1-1918 & FE1-1924	Updated Transport Strategy Review	-£0.350	£0.000	£0.000	£0.000	-£0.350	£0.000	-£0.350	
FE1-1925	Streamlining the planning application process	£0.140	-£0.185	-£0.093	-£0.093	-£0.232	-£0.063	-£0.294	
FE1-1912b2	Achieve revenue neutral position on subsidy to Hanwell Zoo	£0.010	-£0.069	-£0.041	-£0.019	-£0.120	-£0.006	-£0.126	
FE1-1923	Cessation of related support services and neighbourhood governance budgets	-£0.216	£0.047	-£0.024	-£0.024	-£0.216	£0.000	-£0.216	
Neighbourhoods Total		-£1.489	-£0.685	-£0.200	-£0.160	-£2.533	-£0.069	-£2.602	
FE1-1910	Reduction in Housing Benefit Subsidy Loss following reduction in Temporary Accommodation as a result of increased supply and targeted intervention	£0.167	£0.024	-£1.177	-£0.578	-£1.564	-£0.313	-£1.876	
Housing & Homelessness Total		£0.167	£0.024	-£1.177	-£0.578	-£1.564	-£0.313	-£1.876	
FE1-1902	Reimagined skills & employment offer, with a single team delivering focused support for priority cohorts	£0.067	-£0.042	-£0.180	-£0.033	-£0.188	-£0.028	-£0.216	
Skills & Employment Total		£0.067	-£0.042	-£0.180	-£0.033	-£0.188	-£0.028	-£0.216	
FE1-1907	Establishment and delivery of an All Age Disability Model	£0.025	-£0.348	-£0.128	-£0.049	-£0.500	-£0.038	-£0.538	
FE1-1908	Development of outcomes-based commissioning model across Children and Adult's Social Care	-£0.088	-£0.444	-£0.361	£0.000	-£0.893	£0.000	-£0.893	
FE1-1909	Increasing self-service access to community equipment	-£0.150	-£0.075	£0.000	£0.000	-£0.225	£0.000	-£0.225	
FE1-1919	Re-model the Special Educational Needs (SEN) support offer to schools, and develop a SEN offer that is needs & outcomes based	£0.008	-£0.003	-£0.003	-£0.003	£0.000	£0.000	£0.000	Table 2 below
FE1-1920	Integrated Advice and Guidance. Bringing together resident facing advice and guidance within the Council and increasing channel shift to digital platforms.	£0.000	-£0.107	-£0.030	-£0.030	-£0.167	£0.000	-£0.167	Table 2 below
FE1-1922	Application of the commissioning tools and approaches being implemented as part of All Age Disabilities extended to Mental Health packages.	£0.000	-£0.138	£0.000	£0.000	-£0.138	£0.000	-£0.138	
All Age Disability Total		-£0.205	-£1.114	-£0.522	-£0.082	-£1.923	-£0.038	-£1.961	
FE1-GL01	Sexual Health E Service: Channel Shift - online access to testing	£0.000	£0.000	£0.000	£0.000	£0.000	£0.000	£0.000	Table 2 below
Independent & Healthy Total		£0.000	£0.000	£0.000	£0.000	£0.000	£0.000	£0.000	
FE1-1903	Continued Reduction in the number of Looked After Children	£0.000	-£0.630	-£0.773	-£0.611	-£2.014	£0.000	-£2.014	
FE1-1904	Establishment of regional fostering model to increase inhouse fostering capacity and utilisation whilst creating efficiencies in recruitment and training	-£0.460	-£0.103	-£0.288	-£0.090	-£0.941	-£0.075	-£1.016	
FE1-1906	Removal of housing quota for care leavers to reduce the numbers being placed in semi independent accommodation	£0.000	-£0.299	-£0.299	£0.000	-£0.598	£0.000	-£0.598	
Safe and Achieving Young People Total		-£0.460	-£1.032	-£1.360	-£0.701	-£3.553	-£0.075	-£3.628	
FE1-1929a	Fees & Charges Review	-£0.447	£0.000	£0.000	£0.000	-£0.447	£0.000	-£0.447	
FE1-1930	Parking Procurement / Concessionary Fares	-£0.743	-£0.175	£0.000	£0.000	-£0.918	£0.000	-£0.918	Table 2 below
FE1-1931	Contract Procurement	-£0.615	-£0.084	£0.000	£0.000	-£0.699	£0.000	-£0.699	
Continuous Improvement & Efficiency Total		-£1.805	-£0.259	£0.000	£0.000	-£2.064	£0.000	-£2.064	
TOTAL		-£3.725	-£3.109	-£3.438	-£1.553	-£11.825	-£0.522	-£12.347	

Table 2: Non-General Fund Savings

Saving Ref	Title of Saving Proposal	2019/20 £M	2020/21 £M	2021/22 £M	2022/23 £M	Total MTFSS Savings £M	Funding / Loss of Grant £M	Net Savings Total £M
FE1-1919	Re-model the Special Educational Needs (SEN) support offer to schools, and develop a SEN offer that is needs & outcomes based	-£0.582	-£0.818	-£0.533	-£0.097	-£2.030	£2.030 DSG	£0.000
FE1-1920	Integrated Advice and Guidance. Bringing together resident facing advice and guidance within the Council and increasing channel shift to digital platforms.	£0.000	-£0.072	£0.000	£0.000	-£0.072	£0.072 DSG	£0.000
All Age Disability Total		-£0.582	-£0.890	-£0.533	-£0.097	-£2.102	£2.102	£0.000
FE1-GL01	Sexual Health E Service: Channel Shift - online access to testing	-£0.079	-£0.087	-£0.103	£0.000	-£0.269	£0.269 PHG	£0.000
Independent & Healthy Total		-£0.079	-£0.087	-£0.103	£0.000	-£0.269	£0.269	£0.000
FE1-1931	Contract Procurement	£0.000	-£0.030	£0.000	£0.000	-£0.030	£0.030 PHG	£0.000
Continuous Improvement & Efficiency Total		-£0.103	-£0.046	£0.000	£0.000	-£0.149	£0.149	£0.000
TOTAL		-£0.764	-£1.023	-£0.636	-£0.097	-£2.520	£2.520	£0.000