

Outcome Theme	FE1 Ref	Saving Description	Directorate	Quarter 3		
				Non Covid-19	Covid-19	Total Red RAG
All Age Disability	FE1-1907	Establishment of an All Age Disability Model	Children & Adults		0.118	0.118
All Age Disability	FE1-1908	Development of outcomes-based commissioning model across Children and Adult's Social Care	Children & Adults	0.009	0.318	0.327
All Age Disability	FE1-1919	Re-model the SEN support offer to schools, and develop a SEN offer that is needs & outcomes based	Children & Adults	0.820		0.820
All Age Disability	FE1-1920	Integrated Advice and Guidance. Bringing together resident facing advice and guidance within the Council and increasing channel shift to digital platforms.	Children & Adults	0.072		0.072
All Age Disability	FE1-1922	Application of the commissioning tools and approaches being implemented as part of AAD, extended to Mental Health packages.	Children & Adults	0.138	0.000	0.138
All Age Disability Total				1.039	0.436	1.475
Commercial	C&A-EY2.1	Contract Management - Third Party Spend: SEN Children's Payment Terms	Children & Adults	0.050		0.050
Commercial	FE1-2012	Strategic Review of fees and Charges	Children & Adults	0.000	0.069	0.069
Commercial	FE1-2012	Strategic Review of fees and Charges	Chief Executive Directorate		0.005	0.005
Commercial	FE1-2012	Strategic Review of fees and Charges	Place	0.000	0.032	0.032
Commercial	FE1-2012	Strategic Review of fees and Charges	Chief Executive Directorate		0.015	0.015
Commercial	FE1-2019	Commercial Phase 1	Children & Adults	0.341	0.574	0.915
Commercial	FE1-2019	Commercial Phase 1	Place	0.183	0.000	0.183
Commercial	FE1-2019	Commercial Phase 1	Corporate Items		0.030	0.030
Commercial	FE1-2019	Commercial Phase 1	Chief Executive Directorate	0.122		0.122
Commercial	FE1-2022	Commercial Phase 2	Children & Adults		0.086	0.086
Commercial	FE1-2022	Commercial Phase 2	Place	0.047	0.183	0.230
Commercial	FE1-2022	Commercial Phase 2	Chief Executive Directorate	0.213	0.050	0.263
Commercial Total				0.956	1.043	2.000
Digital Programme	FE1-1932	Digital Wave 2 - E&CS, Adults OT Team, SEN	Children & Adults	0.118		0.118
Digital Programme	FE1-1934	Northgate Portal	Chief Executive Directorate		0.342	0.342
Digital Programme Total				0.118	0.342	0.460
Efficiency	CIE9.1(c)	Reducing spend on SEN Transport by introducing a Travel Assistance programme for young people with education health and care plans.	Children & Adults	0.050		0.050
Efficiency	FE1-1931	Contract Procurement	Children & Adults	0.074		0.074
Efficiency	FE1-1931	Contract Procurement	Place	0.025	0.000	0.025
Efficiency	FE1-1957	Efficiency - Increasing commercial income from Lease Renewals	Children & Adults	0.002	0.000	0.002
Efficiency	FE1-2017	Strategic Review of Income and Debt - Temporary Accommodation Debt	Place		1.100	1.100
Efficiency	FE1-1930	Parking Procurement / Concessionary Fares	Place		0.175	0.175
Efficiency	FE1-2018	Training & Development	Children & Adults	0.029		0.029
Efficiency Total				0.180	1.275	1.455
Housing & Homelessness	FE1-1910	Reduction in Housing Benefit Subsidy Loss following reduction in Temporary Accommodation	Chief Executive Directorate	0.452		0.452
Housing & Homelessness Total				0.452	0.000	0.452
Safe and Achieving Young People	FE1-06	Reduce costs of Independent Fostering Agency (IFA)	Children & Adults		0.181	0.181
Safe and Achieving Young People	FE1-10	Children's services trading with other local authorities	Children & Adults	0.010		0.010
Safe and Achieving Young People	FE1-1903	Continued Reduction in Looked After Children	Children & Adults		0.630	0.630
Safe and Achieving Young People	FE1-1904	Establishment of regional fostering model to increase inhouse fostering capacity and utilisation whilst creating efficiencies in recruitment and training	Children & Adults		0.265	0.265
Safe and Achieving Young People	FE1-1906	Removal of housing quota for care leavers to reduce the numbers being placed in semi independent accommodation	Children & Adults		0.299	0.299
Safe and Achieving Young People	FE1-1952	Consolidate the procurement of independent housing for social care cases into the Housing directorate, to deliver financial efficiencies and quality benefits.	Children & Adults		0.126	0.126
Safe and Achieving Young People Total				0.010	1.501	1.511
Skills & Employment	FE1-1902	Reimagined skills & employment offer, with a single team and support for priority cohorts (option 2)	Children & Adults	0.066		0.066
Skills & Employment Total				0.066	0.000	0.066
Thriving Places	E&CS20	Reprofiling of current committed Leisure savings as a result of Gurnell Leisure Centre redevelopment	Place		0.080	0.080
Thriving Places	FE1-1911	Increased festival hire of parks	Place		0.018	0.018
Thriving Places	FE1-1912a	Achieve revenue neutral position on subsidy to golf courses	Place	0.060		0.060
Thriving Places	FE1-1912b2	Achieve revenue neutral position on subsidy to Hanwell Zoo	Place	0.069		0.069
Thriving Places	FE1-1913F	Neighbourhood Governance	Children & Adults	0.308		0.308
Thriving Places	FE1-1913F	Neighbourhood Governance	Place	0.200		0.200
Thriving Places	E&CS27	To continue to introduce CPZ areas as traffic need determines and following public consultation	Place		0.075	0.075
Thriving Places	E&CS28	Increase the contribution to the London-wide Concessionary Fares Scheme from the Parking Revenue Account	Place		0.150	0.150
Thriving Places	FE1 E&CS33	Implementation of digital services and improved processes as a result of delivery of the digital strategy	Place	0.035		0.035
Thriving Places	FE1-16c	Safer Communities restructure	Place	0.100		0.100
Thriving Places	FE1-1914	New cross-service delivery model for mobile response, inspection and enforcement activities	Place	0.021	0.196	0.217
Thriving Places Total				0.793	0.519	1.312
Assets	FE1-2004	Maximisation of income from commercial property and new advertising opportunities from billboards	Children & Adults			0.000
Assets	FE1-2004	Maximisation of income from commercial property and new advertising opportunities from billboards	Place	0.241	0.000	0.241
Assets Total				0.241	0.000	0.241
Better Lives Phase 2 Programme	FE1-2008	Better Lives2 - Cost Reduction Initiatives	Children & Adults	0.250	0.000	0.250
Better Lives Phase 2 Programme Total				0.250	0.000	0.250
Environment Service	FE1-2001	Contribution to Concessionary Fares	Place		0.048	0.048
Environment Service	FE1-2002	Contribution to Concessionary Fares	Place		1.500	1.500
Environment Service	FE1-2014	Contribution to Concessionary Fares	Place		1.068	1.068
Environment Total				0.000	2.616	2.616
Grand Total				4.106	7.732	11.838