

## Appendix A

| Directorate    | Description                                                                                                      | Agreed MTFs<br>2020/21 |
|----------------|------------------------------------------------------------------------------------------------------------------|------------------------|
|                |                                                                                                                  | £m                     |
| Adults         | Day Care Services Review                                                                                         | (100)                  |
| Adults         | ASC Commissioning - Disabilities Prog. 74 Neave Crescent D1                                                      | (15)                   |
| Adults         | ASC Commissioning - Disabilities Prog. Complex Placement Pathway D2                                              | (120)                  |
| Adults         | ASC Commissioning - Disabilities Prog. Targeted Reviews D3                                                       | (120)                  |
| Adults         | ASC Commissioning - Disabilities Prog. Peabody and L&Q D4                                                        | (15)                   |
| Adults         | ASC Commissioning - Disabilities Prog. Shared Lives D6                                                           | (125)                  |
| Adults         | ASC Commissioning - Prevention Prog. Homecare Demand Mgt P10                                                     | (300)                  |
| Adults         | ASC Commissioning - Prevention Prog.                                                                             | (60)                   |
| Adults         | ASC Commissioning - Prevention Prog. Nursing pathway Review P14                                                  | (125)                  |
| Adults         | ASC Commissioning - Personalisation Prog. Increased Use of Direct Pyts Pr15                                      | (175)                  |
| Adults         | ASC Commissioning - Integration & Partnerships Programme                                                         | (100)                  |
| Adults         | ASC Commissioning - Mental Health Programme MH1                                                                  | (20)                   |
| Adults         | Better Living                                                                                                    | (1,267)                |
| Childrens      | Review of Transport                                                                                              | (45)                   |
| Section 151    | Business Intelligence and Analytics                                                                              | (106)                  |
| Section 151    | Digital Platform                                                                                                 | (77)                   |
| oneSource NS   | Commercial Income                                                                                                | (100)                  |
| oneSource NS   | Commercial Property Income                                                                                       | (100)                  |
| oneSource S    | One Source Investment in ICT and automations                                                                     | (150)                  |
| oneSource S    | One Source include more services into model                                                                      | (100)                  |
| oneSource S    | One Source General Efficiency                                                                                    | (125)                  |
| Section 151    | Full Cost recovery                                                                                               | (150)                  |
| Section 151    | Contracts and Procurement Review                                                                                 | (640)                  |
| Section 151    | Service Re-Design and Commissioning                                                                              | (583)                  |
| Section 151    | Process Automation and Robotics                                                                                  | (50)                   |
| Childrens      | Scale and spread of Pathways Innovation Programme in Children's Social Care                                      | (125)                  |
| Neighbourhoods | Registration and Bereavement Services - Implementation of Witness Committal officers and increased WC ceremonies | (20)                   |
| Section 151    | Reduction in support service costs                                                                               | (60)                   |
| Childrens      | Fostering recruitment and retention                                                                              | (250)                  |
| Childrens      | Early Help and education inclusion                                                                               | (100)                  |
| Childrens      | SEND passenger transport (existing MTFs saving).                                                                 | (100)                  |
| Childrens      | Conversion of agency staff to ASYE                                                                               | (50)                   |
| Childrens      | Demand management at the edge of care                                                                            | (50)                   |
| Neighbourhoods | Higways/Parking Team Review                                                                                      | (125)                  |
| Neighbourhoods | SCP - rationalisation                                                                                            | (75)                   |
| Neighbourhoods | Increase income from Building Control                                                                            | (50)                   |
| Neighbourhoods | Street Trading                                                                                                   | (60)                   |
| Neighbourhoods | Don't backfill deputy post                                                                                       | (40)                   |
| Neighbourhoods | Advertising on Street Assets                                                                                     | (25)                   |
| Neighbourhoods | Delete one Team Leader post                                                                                      | (45)                   |
| Neighbourhoods | Increased income from enforcement fines                                                                          | (25)                   |
| Neighbourhoods | Premium Saturday Appointment Fee                                                                                 | (15)                   |
| Childrens      | NRPF reduction in costs                                                                                          | (103)                  |
| Childrens      | Better procurement of Temporary Accommodation                                                                    | (169)                  |
| Section 151    | Business Intelligence                                                                                            | (200)                  |
| Section 151    | Further efficiency savings through becoming a Digital Council                                                    | (150)                  |
| Section 151    | Contracts and Procurement Review                                                                                 | (500)                  |
| Section 151    | S106/CIL                                                                                                         | (470)                  |
| Section 151    | Process Redesign                                                                                                 | (200)                  |
| oneSource S    | Debt Enforcement - OPP13                                                                                         | (111)                  |
| Section 151    | Full Cost recovery (A) - OPP14                                                                                   | (50)                   |
| Section 151    | Centralisation of business systems support (D) - OPP15                                                           | (100)                  |
| Section 151    | Centralisation of programme and project management (D) - OPP16                                                   | (100)                  |
| Section 151    | Centralisation of complaints members enquiries and FOI (D) - OPP17                                               | (100)                  |
| Section 151    | Review of Business Support (E) - OPP18                                                                           | (250)                  |
| Section 151    | Service Reviews (B) - OPP19                                                                                      | (400)                  |
| oneSource NS   | Asset Mgmt Romford Administrative Buildings - PLACE05                                                            | (455)                  |
| Childrens      | Childrens Centres - PLACE06                                                                                      | (47)                   |
|                | <b>Total</b>                                                                                                     | <b>(9,388)</b>         |