

Savings Proposals

Appendix 1(A)

Unique Ref No.	Specific Service Area	Saving Description	2015/16	2016/17	2017/18	2018/19	Total	Flavours Analysis
								M - Management Savings I - Additional Income C - Contractual Savings E - Efficiency Savings S - Service Changes T - Transfer of Funding
			£000	£000	£000	£000	£000	
Childrens and Adults								
CS01a	Children's cross cutting	Various services to be funded by flexible use of grant income	780	900	-	-	1,680	T
CS02a	Play Service	Play Service - Efficiencies and Income Generation	383	97	-	-	480	I
CS04a	Social Care	In house foster care investment in recruiting in house foster carers, leading to savings arising from reduced use of independent fostering options.	(206)	1,106	483	-	1,383	E
CS05a	Commissioning	Health & Social Care Grant 40% reduction in grants to the voluntary sector.	184	-	-	-	184	S
CS06a	Training	Training - Efficiencies in way service provided	100	-	-	-	100	E
CS06b	Training	Training - Efficiencies in way service provided	100	-	-	-	100	S
CS09a	Youth justice	Youth Justice - Service review and efficiencies	100	-	-	-	100	E
CS11a	SAFE	SAFE - Efficiencies in service provision	140	-	-	-	140	E
CS12b	Social Care	Demand Management - efficiencies in safeguarding support, commissioning staffing and overheads in line with a 18% reduction in LAC numbers	120	324	360	-	804	S
CS13a	Social Care	Social Care - LAC social workers	-	-	400	-	400	E
CS14a	ESCAN	ESCAN - service efficiencies & reprovisioning of reduced level of short breaks	250	50	116	-	416	E
CS15a	Schools	Schools Service - Schools Effectiveness and Performance efficiencies	100	42	21	-	163	E
CS16a	Performance	Performance Team - efficiencies	62	-	-	-	62	E
CS 17c	Social Care	Looked After Children Placements - demand management	877	877	2,644	-	4,398	E
Childrens' Total			2,990	3,396	4,024	-	10,410	
AS01	Older People	Health & Social Care Transformation	2,000	1,000	-	-	3,000	T
AS02	Adults Cross Cutting	Review of Day Centre Transport Provision	382	267	-	-	649	C
AS03	Supporting People	Supporting People Review	859	105	-	-	964	C
AS04	Adults Cross Cutting	Maximisation of Income from Charging	100	50	50	-	200	I
AS05	Adults Cross Cutting	Modernisation of Telecare Service by combining it with the Careline Service. Improvements in response to call outs and efficiencies.	75	-	-	-	75	C
AS06	Adults Cross Cutting	Management Review across Adults' Services	375	150	100	-	625	M
AS07	Older People	Elm Lodge/Sycamore Lodge - Day Care Provision. Consultation on relocation to Michael Flanders Resource Centre in Acton of day services based in Elm and Sycamore Lodge. Services would be re-provided to all customers.	203	-	-	-	203	S
AS08	Disabilities	Personalisation – Re-provision of Learning Disability Provider Services. Consultation on proposal to close the Carlton Road Day Centre and re-provide a service to all eligible customers using personal budgets.	180	187	150	-	517	S
AS09	Mental Health / Commissioning	Consultation on options to close the mental health drop in service at the Solace Centre in West Ealing. Eligible customers would have access to a personal budget. Consultation on the future role of the Carers Centre.	187	-	-	-	187	S
AS10	Disabilities	Review of staffing - CHOICE supported Living Service	-	76	-	-	76	M
			50	74	-	-	124	S
AS11	Mental Health	Efficiencies: from maximising occupancy in the Community Road mental health hostel and improving throughput into the Group Homes Service	100	-	-	-	100	E
AS12	Adults Cross Cutting	Efficiencies in supplies and service budgets	34	-	-	-	34	E
AS13	Mental Health	Review of Management Arrangements & Recharges for the Integrated mental health service as part of the Section 75 Arrangements	203	-	-	-	203	E
AS14	Adults Cross Cutting	WLA - Future Efficiency Opportunities	100	100	100	-	300	E
AS15	Commissioning	Reduction in Third Sector Health and Social Care Grant	-	390	-	-	390	S
AS16	Adults Cross Cutting	Cap on legal budget within Adults' Services	56	-	-	-	56	E
AS17	Adults Cross Cutting	Adults' Services Staffing Reductions	78	571	425	-	1,074	S
AS18	Adults Cross Cutting	Health Promotion	1,300	-	-	-	1,300	S
AS19	Adults Cross Cutting	Demand Management in Social Care	900	1,450	900	-	3,250	S
AS20	Disabilities	High Cost Review of Cash Budget Customers	200	200	200	-	600	S
AS20	Commissioning	Review of Grant Subsidy	143	-	-	-	143	S
Adults' Total			7,525	4,620	1,925	-	14,070	
Children's and Adults' Total			10,515	8,016	5,949	-	24,480	

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Regeneration and Housing								
HGF1	Service Improvement	Efficiency saving Change postal surveys to online/text surveys	1	-	-	-	1	E
HGF2	Service Improvement	Efficiency savings reduction in posts	31	-	-	-	31	E
HGF3	Service Improvement	Saving in subscriptions	5	-	-	-	5	E
HGF4	Service Improvement	Increase charge to HRA by 5% for Managers Staff time on Landlord services	2	-	-	-	2	T
HGF5	Housing Supply	20% capitalisation of Head of Development	20	-	-	-	20	T
HGF6	Housing Supply	Partial capitalisation of Client Manager	30	-	-	-	30	T
HGF7	Housing Supply	Review of Staff Costs charged to Capital Projects	27	-	-	-	27	T
HGF8	Housing Supply	Partial capitalisation of internal recharges (legal costs)	2	-	-	-	2	T
HGF9	Housing Demand	Safe Haven end of leases	-	229	471	-	700	S
HGF10	Housing Demand	Homeless social worker	40	-	-	-	40	E
HGF11	Housing Demand	Employment & Training	45	-	-	-	45	E
HGF12	Housing Demand	Reorganisation Housing Demand	200	-	-	-	200	E
HGF13	Housing Demand	Efficiency savings on electronic comms	15	15	15	-	45	E
HGF14	Housing Demand	Reduction of expensive Annexe Temporary Accommodation	250	-	-	-	250	E
HGF15	Housing Demand	Selling Homeless Services	20	-	-	-	20	I
HGF16	Housing Demand	Demand Management - reduction in applications	21	-	-	-	21	S
Housing General Fund total			709	244	486	-	1,439	
SC2	Commercial	Efficiency savings - Deletion of post	43	-	-	-	43	E
SC3	Housing	Efficiency savings - Deletion of post	43	-	-	-	43	E
SC4	Licensing	Increase in Alcohol Licensing fee income	-	-	-	100	100	I
SC5	Commercial	Efficiency savings from merger with Planning Enforcement - deletion of one post	50	-	-	-	50	E
SC6	Housing	Reduce Outbuildings project budget	-	-	-	100	100	E
SC7	Community Safety	CCTV Restructure	-	200	-	-	200	E
SC8	PCSO	Reduce/ cease the PCSO contract	649	-	-	-	649	C
SC9	Safer communities Cross Directorate	Increased charge to HRA to reflect new duties	120	-	-	-	120	T
SC10	Safer communities Cross Directorate	Middle management/team leader restructure	205	-	-	-	205	M
SC11	Regulatory Services	Reduction in Legal Budget	10	-	-	-	10	E
SC12	Safer communities Cross Directorate	Efficiency savings in Supplies and Services	42	-	-	-	42	E
Safer Communities Total			1,162	200	-	200	1,562	
PR1	Grants to voluntary sector	Reduction in the Grants Budget for the voluntary sector	293	182	-	-	475	S
PR2	London Broroughs Grants scheme	Reduction in the Grants Budget for the London Borough Grants Scheme	-	-	295	-	295	S
PR3	Grants management & administration	Efficiency savings in management and administration of grants.	23	57	-	-	80	M
PR4	Apprenticeship	Efficiency savings change delivery vehicle for apprentice scheme	48	32	25	24	129	M
PR5	Planning Policy	Efficiency Savings - Reduction of posts	-	36	29	28	93	E
PR6	Finance & Admin	Efficiency Savings - Reduction of posts	-	33	-	-	33	E
PR7	Community Toilets scheme	Reduction in the Budget for community toilets	11	-	-	-	11	E
PR8	Property contract	Efficiency Savings through review of contract	26	26	26	27	105	C
PR9	Apprenticeships	Introduction of a management fee for provision of apprenticeship scheme	-	-	-	-	-	I
PR10	Southall Town Hall	Introduction of a management fee	25	-	-	-	25	I
PR11	Advertising Hoardings	Increase income from advertising hoardings	-	75	-	-	75	I
Property & Regeneration Total			426	441	375	79	1,321	

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BE1	Transport	Ceasing a community bus service contract	56	-	-	-	56	S
BE2	Transport	Efficiency saving - reduction in support officer posts	27	-	-	-	27	E
BE3	Transport	Increase fees and charges	3	3	4	4	14	I
BE4	Transport	Apply TFL funding to LBE staff costs	-	-	-	75	75	T
BE5	Transport	Increased fees charged to TFL for project working	9	25	61	-	95	T
BE6	Transport	Efficiency savings in supplies and services	21	34	-	-	55	E
BE7	Building control	Efficiency saving - reduction support team leader post	18	-	-	-	18	M
BE8	Building control	Efficiency saving deletion of structural engineers post	9	-	-	-	9	E
BE9	Repairs and Adaptation Service & Handyperson	Efficiency savings through a restructure	22	-	-	-	22	M
BE10	Repairs and Adaptation Service & Handyperson	Increase Repairs and Adaptations Service income	22	10	10	10	52	I
BE11	Planning	Increase in pre application income	40	-	-	-	40	I
BE12	Planning	Introduce an enhanced service fee for major projects	50	-	-	-	50	I
BE13	Planning	Efficiency savings staff reduction with enhanced IT efficiencies	30	30	-	-	60	E
BE14	Planning	Efficiency saving - Introducing site notices to reduce postage costs	-	30	-	-	30	E
BE15	Planning	Reduce/Outsource specialist conservation/urban design team	30	30	-	-	60	E
BE16	Planning	Efficiency saving through a restructure of support service	-	50	-	-	50	E
BE17	Planning	Increase Planning application fee income	100	60	10	-	170	I
Built Environment Total			437	272	85	89	883	
Regeneration & Housing Total			2,734	1,157	946	368	5,205	

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Environment and Customer Services								
1	Civil Protection	Civil Protection Revised Operating Model Staff restructure, end on-call and standby allowances, end mass messaging contract and reduce supplies and services.	-	-	-	50	50	E
2	Neighbourhood Governance	Neighbourhood Governance Revised Operating Model Move to 3 Neighbourhood Governance co-ordinators holding 2 Ward meetings a year.	50	116	-	-	166	E
3	Community Centre	Community Centres Reduce community centre subsidy to zero.	-	151	151	-	302	C
4	E&CS Cross-Directorate	Further review of Staffing structures, support budgets and controllable costs across the Department	-	-	210	-	210	E
E&CS Management Total			50	267	361	50	728	
1	CS Operations	Reduce, manage and stop contacts Promote customer self serve	240	285	382	-	907	S
2	CS Operations	Blue Badge - stop occupational therapist referral Service to make own decisions (desk top assessment) Promote on-line payments and applications by e-forms	-	15	15	-	30	E
3	CS Operations	Cashiers and Income Reconciliation Efficiencies from stopping taking cash and cheques	-	33	33	-	66	S
4	CS Support	Out of Hours - Only retain critical "gold Services". All services classed as "silver" to be reported on line via the customer portal, £50k Stop out bound calls, move services to e-mail and text, £20k	40	30	-	-	70	S
5	CS Support	Review Customer Services Support Release staff and non staff resources	97	-	-	-	97	E
6	Arts, Heritage & Libraries	Library Service. 15/16 - savings arising from current contract 16/17 - 18/19 - Options to deliver reduced library service at reduced cost	350	390	560	-	1,300	S
7	Housing Benefits	Housing Benefits Admin - Review of staffing structure	72	-	-	-	72	E
8	Housing Benefits	Housing Benefits Admin - Management review	51	-	-	-	51	M
9	Housing Benefits	Caseworker review The savings assume that work will transfer to the DWP Also assumes no substantial reductions in DWP Admin grant	-	114	114	114	342	S
10	Housing Benefits	Reduce Local Welfare Provision	-	-	36	-	36	E
11	Council Tax Support Scheme	Council Tax Support Scheme Increase Contribution rate by 5% in 2015/2016 for non vulnerable, working age claimants. Future year savings from the scheme will be developed following public consultation.	380	-	800	-	1,180	I
Customer Services Total			1,230	867	1,940	114	4,151	
1	Parks and Leisure	Reduce Festival & Event Programme Reduce festivals and events costs	-	50	-	-	50	S
1a	Parks and Leisure	Remove subsidy on Acton and Greenford Carnivals by increasing contribution from Ward Forum	20	-	-	-	20	T
2	Parks and Leisure	Leisure Contract Realise Future Year Saving already profiled and agreed in the existing contract. On-going savings to be achieved until 2021/22 (contract end date)	513	130	-	1,027	1,670	C
3	Parks and Leisure	Review of Leisure Centre Subsidy and Sports Development Reduce subsidy to £76k per annum by transferring part of function to Leisure operator or integrating the service with Public Health	-	151	-	-	151	E
5	Parks and Leisure	Grounds Maintenance Reduction in Grounds maintenance programme	250	250	-	-	500	S
5a	Parks and Leisure	Reduce Ground Maintenance costs (Invest to save - £100k to replace seasonal planting with shrubbery)	-	135	-	-	135	E
6	Parks and Leisure	Trees Service Saving across contract and in house costs	100	100	-	-	200	E
6a	Parks and Leisure	Tree Planting - Reduce revenue costs by 50%	-	33	-	-	33	S
7	Parks and Leisure	Reduction in Gunnersbury Park Subsidy Negotiation with Hounslow to reduce shared operating cost of Gunnersbury Park	-	-	25	-	25	E
8	Parks and Leisure	Cemeteries Income (invest to Save Invest £75k in extending Cemeteries to cater for Muslim burials, generating annual new income of £30k from Yr. 1 gives 2.5 yr payback)	-	-	60	15	75	I
9	Highways	Street Lighting PFI Review of the output specification with aim to reduce PFI Service response levels	50	-	-	-	50	C

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10	Highways	Changes to the network gritting operation	175	-	-	-	175	S
11	Highways	Changes to Highway repair processes	150	-	-	-	150	S
12	Highways	Revision to intervention procedures	-	250	-	-	250	S
13	Highways	Highways Income Increase income from Highway fees and permits by 15% through charges increase and increase in Permits	150	-	-	-	150	I
14	Highways	Increase Temporary Traffic Order charges	115	-	-	-	115	I
15	Highways	Consultancy Contract Rate Review Revision of annual completed consultancy reports and surveys outputs.	30	-	-	-	30	C
16	Highways	Highway Staffing Structure Review	100	100	-	-	200	E
17	Highways	Line by Line Budget Review Reduction in support costs in line with other costs / staffing reductions.	50	-	-	-	50	E
18	Streets	Commercial Waste Generation of additional Commercial Waste net income by pro-active marketing (sales team) or a profit share scheme with the Environmental Services provider.	-	40	60	100	200	I
19	Streets	Garden Waste Move to zero subsidy through revision of charges.	150	150	-	-	300	I
20	Streets	Textile Recycling Income Income from placing Textile Recycling bins across the Borough	75	-	-	-	75	I
21	Streets	Alternate Weekly Collections Saving achieved by moving to an alternate weekly waste and source-separated recycling collection	-	984	-	-	984	S
22	Streets	Street Cleansing Saving in street cleansing operation as a result of moving to alternate weekly waste collections.	-	232	696	-	928	S
23	Streets	Graffiti Contract Stop weekend working and reduced demand.	180	-	-	-	180	S
24	Streets	Cancel the Superloo Contract Buy out of the remaining Superloo contract for public toilets leading to the closure of 5 facilities	-	90	-	-	90	C
25	Streets	Stray Dogs Contract Release savings achieved in the Stray Dogs contract to be implemented in 2014/15.	13	-	-	-	13	C
26	Streets	Sponsorship Income Explore sponsorship opportunities on Street assets.	-	50	50	-	100	I
27	Streets	Service Merger Merge Parking Services Business Development with Depots Management	80	20	-	-	100	M
28	Streets	Increase Street Trading Licences Increase in fees & charges	25	-	-	-	25	I
29	Streets	Skip Licences - Increase charge from £40 for 28 days (all areas) to £50/14 days + £100/14 days if in CPZ area £TBC (£30K incl in main B6)	120	-	-	-	120	I
30	Streets	Charging for DIY Waste Implementation of a universal charging policy for DIY waste and waste disposed of in a van at the Greenford Reuse and Recycling Centre. This will remove the current free allowance for DIY waste of 150kg a month.	96	-	-	-	96	I
31	Joint	Restructure of Waste Strategy, Envirocrime, Streets, Parks & Arboriculture, Contract Monitoring Teams Redesign of various teams to address the key work requirements of environmental enforcement, coordinated service delivery & contract management.	339	331	-	-	670	E
32	Joint	Budget Efficiencies Reduction Line by line review of supplies, services & income generation to reduce support costs and maximise minor fee generation.	80	50	50	-	180	E
33	Streets	Special Collections - Increase charge on 4,000 collections from £20 to £40. This will move the service to zero subsidy.	98	-	-	-	98	I
Environment & Leisure Total			2,959	3,146	941	1,142	8,188	

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1	On Street	Introduce Lanewatch 2 cameras	100	100	-	-	200	I
2	On Street	Go paperless for permits and vouchers Stop Posting or printing vouchers & use of paper scratch cards for visitors vouchers.	195	-	-	-	195	E
4	Parking Management	Reorganise service	148	140	-	-	288	E
5	On Street	Variable Permit Charges for multiple vehicles	300	-	-	-	300	I
6	On Street	Introduce white badge scheme	10	-	-	-	10	I
8	On Street	Cease direct Council Funding of school crossing patrols	55	45	10	-	110	S
9	On Street	Charge for Charity Permits	15	-	-	-	15	I
10	On Street	Cease free suspensions	30	-	-	-	30	I
11	On Street	Removal of religious permits	50	-	-	-	50	I
12	On Street	Increase suspension charges	150	-	-	-	150	I
13	On Street	Review Products and Services	232	-	-	-	232	I
13a	On Street	Business Permits - Increase in cost from £600 to £800 p.a. and incremental increases in following years3]	110	5	5	5	125	I
13b	On Street	Service Vouchers - increase hourly rate to £2.40/hr	90	-	-	-	90	I
14	On Street	Permits associated fees: check and process service for permit applications and introduce new permit processing fee	90	-	-	-	90	I
Parking Total			1,575	290	15	5	1,885	
Environment & Customer Services Total			5,814	4,570	3,257	1,311	14,952	

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Corporate Resources								
F1	Audit & Investigations	Retender of insurance contract	100	-	-	-	100	C
F2	Audit & Investigations	Prosecution income generation	40	-	-	-	40	I
F3	Audit & Investigations	Rationalisation of supplies and services costs	10	-	-	-	10	E
F4	Audit & Investigations	Income generation (net income)	12	10	20	-	42	I
F7	Audit & Investigations	Rationalisation of costs	63	-	-	-	63	C
F8	Audit & Investigations	Delete existing vacancies	90	-	-	-	90	E
F9	Audit & Investigations	Retender of large contract	20	-	-	-	20	C
F10	Revenues	Business Rates audit	25	-	-	-	25	I
F11	Revenues	NNDR Discretionary Charity Relief	-	9	-	-	9	I
F12	Revenues	Business Rate and Council Tax Court costs	50	-	-	-	50	I
F13	Revenues	Income generation (net income)	50	-	-	-	50	I
F14	Revenues	Reallocation of funds to General Fund	100	(100)	-	-	-	I
F15	Finance	Reshaping the Finance Service Provision	1,442	-	-	-	1,442	S
F16	Corporate Services	Savings in training costs	10	-	-	-	10	E
F17	Corporate Services	Supplies and Services	15	-	-	-	15	E
F18	Corporate Services	Banking tender savings	49	-	-	-	49	C
F19	Corporate Services	Income generation (net income)	-	-	10	-	10	I
F20	Financial Services	Delete existing vacancy	20	-	-	-	20	E
F21	Financial Services	Supplies and Services	12	-	-	-	12	E
Finance Total			2,108	(81)	30	-	2,057	
LD1	Democratic Services	Staff savings and other efficiencies within member services	137	-	-	-	137	E
Legal and Democratic Services Total			137	-	-	-	137	
BSG1	BSG	Perceval House running costs	-	-	4,000	-	4,000	E
BSG2	Health & Safety	Health & safety efficiencies	70	-	-	-	70	E
BSG3	GBSC	Greenford Business Support Centre relocation	156	-	-	-	156	S
BSG5	Strategic Procurement	Strategic & commercial advice (plus central system support) only, based on operational self service	150	-	-	-	150	E
BSG6	GBSC	Streamline Greenford Business Support Centre operations	150	-	-	-	150	E
BSG7	GBSC	Courier contract	120	-	-	-	120	C
BSG8	SMT and RM	Management and efficiency changes	135	-	-	-	135	E
BSG9	Property	Hospitality and events	37	-	-	-	37	E
BSG10	Property	Facilities Management Maintenance - Service Delivery Changes	184	-	-	-	184	E
BSG11	Property	Security - service delivery changes	298	-	-	-	298	E
BSG12	Property	Cleaning - service delivery changes	330	-	-	-	330	S
BSG13	Property	Property efficiencies	564	-	-	-	564	E
BSG14	Property	Reduction in sub contractors and materials cost	140	-	-	-	140	C
BSG15	HRSSC	Efficiencies	493	-	-	-	493	E
BSG16	Service Ealing	GIS rationalisation	20	-	-	-	20	S
BSG17	Service Ealing	Rationalising business reporting applications	150	-	-	-	150	E
BSG18	Service Ealing	Change 24 IT applications to only bronze support, 8hr fix	332	-	-	-	332	C
BSG19	Service Ealing	IT Service Desk from Bespoke to Standard Support	80	-	-	-	80	C
BSG21	Service Ealing	Hot desking - reduce Thin Client and desk phones	43	-	-	-	43	S
BSG22	Service Ealing	Removal and decommissioning of Sunguard arrangements	165	-	-	-	165	S
BSG23	Service Ealing	Turn off email filtering	10	-	-	-	10	S
BSG24	Service Ealing	Turn off Egress in favour of Winzip and emailing passwords	20	-	-	-	20	S
BSG25	Service Ealing	Close Perceval House IT staff helpdesk, access cards fortnightly by appointment	30	-	-	-	30	S
Business Services Group Total			3,677	-	4,000	-	7,677	
CHROD1	POD	Efficiencies	110	154	58	-	322	E
CHROD2	Core HR	Efficiencies	-	39	383	-	422	E
Human Resources Total			110	193	441	-	744	
Corporate Resources Total			6,032	112	4,471	-	10,615	

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Chief Executive's								
CE 01	Marketing and Communications	Generate additional income from filming, increased advertising in Around Ealing and introducing advertising on the website and in council publications which do not currently carry advertising	113	38	38	-	189	I
CE 02	Marketing and Communications	Operate the Print Out function on a fully trading basis at a net nil cost to the General Fund.	150	49	-	-	199	E
CE 05	Marketing and Communications	Reduce the scope and/or scale of corporate marketing and campaigns	20	60	-	-	80	S
Marcomms Total			283	147	38	-	468	
CE 07	Policy and Performance	Rationalise the performance management function	50	-	-	-	50	E
Policy & Performance Total			50	-	-	-	50	
CE 03	Chief Executive's Directorate	Reduce senior management capacity	100	-	-	-	100	M
CE 04	Chief Executive's Directorate	Centralise policy, performance and communications functions across the council	-	100	-	-	100	E
CE 06	Chief Executive's Directorate	Market test functions	-	50	50	-	100	E
Chief Executive's Total			100	150	50	-	300	
Chief Executive's Total			433	297	88	-	818	
TOTAL SAVINGS PROPOSED			25,528	14,152	14,711	1,679	56,070	