

* Please Note, all SAVINGS shown as POSITIVE

| B1 - Savings | | | Savings - 4 Years | | | | | | | | No of Full Time Equivalent posts deleted | No of Full Time Equivalent posts deleted | Type Analysis | |
|-----------------------------|------------------------------|--|--|--------------------------------|------------------------|----------------|----------------|----------------|-----------------|---------------|---|---|---|-------------------------------|
| Resources | | | | | | | | | | | | | | |
| Unique Reference No. (1) | Specific Service Area (2) | Headline Description re: saving / reduction INTERNAL (3) | 2014/15 Relevant Service Budget (4) | 2014/15 One off Savings (5) | 2014/15 Ongoing (6) | 2015/16 (7) | 2016/17 (8) | 2017/18 (9) | 2018/19 (10) | Total (11) | 2014/15 (12) | 2015/16 (13) | M - Management Savings I - Additional Income C - Contractual Savings E - Efficiency Savings S - Service Changes | Potential High Impact EIA Y/N |
| | | | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | | | | |
| RES_E01 | Finance and Assurance | Minerva Staff Savings | | | 30 | 377 | | | | 407 | 1 | 7 | E | N |
| RES_E02 | Finance and Assurance | Additional Treasury returns via lending to WLWA (Incinerator project - Loan approved by Council 4th July 2013) | | | 50 | 250 | | | | | | | I | N |
| | | | | | | | | | | - | | | | |
| | | | | - | 80 | 627 | - | - | - | 707 | 1 | 7 | | |

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|--------------------------|--|---|---------------------------------|-------------------------|-----------------|---------|---------|---------|---------|-------|--|--|---|-------------------------------|--|
| Environment & Enterprise | | | | | | | | | | | | | | | |
| Unique Reference No. | Specific Service Area | Headline Description re: saving / reduction INTERNAL | 2014/15 Relevant Service Budget | 2014/15 One off Savings | 2014/15 Ongoing | 2015/16 | 2016/17 | 2017/18 | 2018/19 | Total | 2014/15 | 2015/16 | M - Management Savings I - Additional Income C - Contractual Savings E - Efficiency Savings S - Service Changes | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | | | |
| | | | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | | | | | |
| E&E_E01 | Commissioning Services - Facilities Mgt | Reduction in FM costs - reduce the controllable budget by 20% in the first 2 years through re-structuring and changing ways of service delivery and a further 5% over Years 3 & 4 through additional efficiencies post re-structuring. Consultation with staff already underway. It is proposed to delete 8 posts, 3 of these are currently vacant. | 2,000 | | 100 | 300 | 44 | 44 | 22 | 510 | 8 | - | E | N | |
| E&E_E02 | Commissioning Services - Network Mgt | Additional income - from permitting scheme | (644) | | 40 | 60 | 20 | 10 | | 130 | - | - | I | N | |
| E&E_E03 | Planning Policy | Non-renewal of Limehouse UCREATE module: The majority of Local Plan documents are adopted limiting the need for this publication and online interactive consultation tool. | 10 | | 10 | | | | | 10 | - | - | C | N | |
| E&E_E04 | Planning Policy | S106: increase the draw down on the s106 admin fee account balance to cover the costs of administration | (24) | | 30 | | | | | 30 | - | - | I | N | |
| E&E_E05 | Planning Policy | CIL: increase the draw down on the CIL admin fee account balance to cover the costs of administration and monitoring. | (15) | | 5 | | | | | 5 | - | - | I | N | |
| E&E_E06 | Planning Policy | Green Grid: seek true cost recovery on officers' time for delivery of the annual Green Grid capital programme | (30) | | 20 | | | | | 20 | - | - | I | N | |
| E&E_E07 | Planning - Development Mgt | Provision of Highways advice: seek advice directly from Transport team rather than via a transport planning liaison, removing potential for duplication | 50 | | 12 | | | | | 12 | 1 | - | E | N | |
| E&E_E08 | Business & Service Development | Staff Efficiencies following the merger of the Business & Service Development and Commissioning Services Divisions | 1,098 | | 40 | 124 | | | | 164 | 1 | 1 | M | N | |
| E&E_E09 | Directorate-wide | Management Efficiencies - Reduce staff budget in Directorate Mgt by £130K. | 1,100 | | 77 | 53 | 200 | | | 330 | 1 | - | M | N | |
| E&E_E10 | Parking | Parking Enforcement - Increase efficiency in civil enforcement team. | (6,564) | | 100 | 100 | | | | 200 | - | - | I | N | |
| E&E_E11 | Environmental Services - Public Protection | Licensing income: Budget realignment to reflect the forecast income from licensing activities. | (358) | | 15 | 15 | | | | 30 | - | - | I | N | |
| E&E_E12 | | Reversal of late growth items at February 2014 Council | 110 | | 110 | | | | | 110 | - | - | S | N | |
| E&E_E13 | | Full reversal of the Neighbourhood Champions growth item | 150 | | 100 | | | | | 100 | - | - | S | N | |
| | | | | - | 659 | 652 | 264 | 54 | 22 | 1,651 | 11 | 1 | | | |

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| Community Health and Wellbeing | | | | | | | | | | | | | | |
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| | | | | | | | | | | | | | | |
| CHW_E01 | Adults | Supporting People contract negotiation efficiency | 2,854 | | 99 | | | | | 99 | - | - | S | N |
| CHW_E02 | C&C | Strategic reorganisation of Sports Development team | 128 | | 47 | | | | | 47 | 1 | | S | N |
| CHW_E03 | C&C | Reduction in library book stock fund to spend consistent with previous years | 423 | | 100 | | | | | 100 | - | | S | N |
| CHW_E04 | CHW | Reversal of late growth items at February 2014 Council | 240 | | 230 | | | | | 230 | - | | S | N |
| | | | | | | | | | | - | | | | |
| | | | | | - | 476 | - | - | - | - | 476 | 1 | - | |

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| Children & Families | | | | | | | | | | | | | | | |
| Unique Reference No. | Specific Service Area | Headline Description re: saving / reduction INTERNAL | 2014/15 Relevant Service Budget | 2014/15 One off Savings | 2014/15 Ongoing | 2015/16 | 2016/17 | 2017/18 | 2018/19 | Total | 2014/15 | 2015/16 | M - Management Savings I - Additional Income C - Contractual Savings E - Efficiency Savings S - Service Changes | Potential High Impact EIA Y/N | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | | | |
| | | | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | | | | | |
| C&F_E01 | Targeted Services | Inhouse Fostering & Adoption Team restructuring-Budget aligned to current practice | 799 | | 55 | | | | | 55 | 1.00 | 0.00 | E | N | |
| C&F_E02 | Commissioning & Schools | Governor Services Reduction in printing costs | 71 | | 10 | | | | | 10 | 0.00 | 0.00 | E | N | |
| C&F_E03 | Early Intervention Service | Finance Post Delete 0.5FTE post. | 21 | | 21 | | | | | 21 | 0.50 | 0.00 | E | N | |
| C&F_E04 | Cross Service | Reversal of Late growth items at February 2014 Council | | | 300 | | | | | 300 | 0.00 | 0.00 | E | N | |
| | | | | | 386 | | | | | 386 | 1.50 | 0.00 | | | |