

* 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_E03	CS & IT	Seek full cost recovery of credit charge fees			15	15							I	N
										-				
				-	15	15	-	-	-	30	-	-		

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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	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					
E&E_E14	Commissioning Services - Highway Services	Highways maintenance -Focus on areas of most need	1,186		60	95	116	45		316	-	-	E	N	
E&E_E15	Commissioning Services	Street Lighting and Drainage budgets - Capital investment allows for lower ongoing maintenance costs			25	60	25	40	-	150			E	N	
E&E_E16	Environmental Services -Waste Servcies	Clinical waste: Move to a nil cost service	87		14	73				87	1	-	S	Y	
E&E_E17	Environmental Services -Waste Servcies	CA Site: Reduce assistance to public upper level at Civic Amenity site from 1st January 2015. 2 Waste Recycling Assistant posts are currently vacant.	590		12	38				50	2	-	S	Y	
E&E_E18	Environmental Services - Harrow Pride	Responsive zonal street cleaning for residential streets: Move to a zonal, responsive street cleaning service. 2 Driver posts and 4 Operative posts. One-off vehicle early termination costs (1 dropside tipper and 1 tipper) is estimated at £41K.	2,932		-	172				172	6	-	S	N	
										-					
				-	111	438	141	85	-	775	9	-			

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Children & Families															
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					
C&F_E05	Early Intervention Service	Contracts Review Morning Lane contract by approx 16%	322		25	25				50	0.00	0.00	C	Y	
				-	25	25	-	-	-	50	0.00	0.00			