

* 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	
Environment & Enterprise													
Unique Reference No.	Specific Service Area	Headline Description re: saving / reduction INTERNAL	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)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)		
			£000	£000	£000	£000	£000	£000	£000				
E&E_E14	Commissioning Services - Highway Services	Highways maintenance - Changes to the response times on non urgent works i.e. respond to these in 48 hours instead of existing 24 hours.		60	95	116	45		316	-	-	E	N
E&E_E15	Commissioning Services - Highway 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: Review of current waste composition to identify genuine clinical waste which will be collected by a specialist service		10	50				60	1	-	S	Y
E&E_E17	Environmental Services -Waste Servcies	CA Site: Reduce assistance to public on the upper level at Civic Amenity site from 1st January 2015. Reduction of 2 Waste Recycling Assistant posts (currently vacant).		12	38				50	2	-	S	Y
E&E_E18	Environmental Services - Harrow Pride	Responsive zonal street cleaning for residential streets: Move to a more targetted approach of responsive street cleaning service away from the current rota of every four weeks. Reduction of 2 Driver posts and 4 Operative posts. One-off vehicle early termination costs (1 dropside tipper and 1 tipper) is estimated at £41K.		-	172				172	6	-	S	N
									-				
			-	107	415	141	85	-	748	9	-		

* 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 One off Savings (5) £000	2014/15 Ongoing (6) £000	2015/16 (7) £000	2016/17 (8) £000	2017/18 (9) £000	2018/19 (10) £000	Total (11) £000	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
RES E03	CS &IT	Project Management Office - staff savings. Deletion of 1 fte PMO (currently vacant) in 2014/15 to achieve a saving of £24k in 2014/15 and £22k in 2015/16.	-	24	22	-	-	-	46	1	-	E	N
			-	24	22	-	-	-	46	1	-		