

### Appendix 3 : Summary of Budget Savings 2008-09 and beyond

Dept.	Savings Summary £'000	08/09				09/10		10/11	
		Savings 4 Dec	Savings 29 Jan	Invest to save	Total 2008/09	Savings	Invest to save	Savings	Invest to save
Adults & Children	Schools Service	328			328	-		-	
	Children & Families	959	200	113	1,272	45	-	-	
	Adults Services	2,356		-	2,356	250	-	-	
Regeneration & Housing	Housing General Fund	-			-	-		-	
	Safer Communities	261			261	-		-	
	Property & Regeneration	187			187	-		-	
	Built Environment	155			155	-		-	
Environment & Customer Services	Customer Services	307		100	407	-	-	-	
	Street Environment	922	80	195	1,197	(437)	-	-	
	Parking Account	1,381			1,381	(100)		-	
	Cultural Services	576	145		721	-		-	
	Cust Servs. Management	54			54	-		-	
Corporate Resources	Finance & Audit	1,291		133	1,424	52	(23)	10	
	Legal & Democratic Services	14			14	-		-	
	Business Services	389			389	374		38	
	Human Resources	105			105	5		-	
Chief Exec.	Marketing & Communications	91			91	-		-	
	Policy & Performance	33			33	-		-	
	Chief Executive's Projects	-			-	-		-	
	Council Wide	860			860	-		-	
	<b>Combined LBE Totals</b>	<b>10,269</b>	<b>425</b>	<b>541</b>	<b>11,235</b>	<b>189</b>	<b>(23)</b>	<b>48</b>	

## Appendix 3 : Budget Savings 2008-09 and beyond (Approved 4th December 2007)

\* Please Note, all SAVINGS shown as POSITIVE

### Savings Options - 4 December Cabinet

Reference No.	Specific Service Area	Headline Description re: saving / reduction
---------------	-----------------------	---

		<u>School Services</u>
--	--	------------------------

1	<b>Planning &amp; Resource Dev</b>	<b>Schools ICT</b> - Efficiency Saving in ICT budget used to fund ICT contracts for the Schools Service.
2	<b>School Improvement</b>	<b>Primary Strategy Central Coordination charge to DSG</b> - The saving reduces the LA's contribution to the Standards Fund and replaces this with grant from the DSG.
3	<b>Planning &amp; Resource Dev</b>	<b>Other Support Service Costs</b> - includes insurances, premature retirement costs etc some of which can be charged to schools.
4	<b>Planning &amp; Resource Dev</b>	<b>Charge Free School Meal Assessment to DSG</b> - The Schools Finance Regulations permit these costs to be charged to DSG.
5	<b>Schools Partnerships</b>	<b>Delete Head of School Effectiveness post</b> - The substantive post holder has been appointed as the Assistant Director Schools Partnerships; proposal is not to replace the substantive post.
		<b>Sub Total</b>
		<u>Children &amp; Families</u>
6	<b>Integrated Children with Disabilities</b>	<b>Special Recoupment</b> - Efficiencies in education placement costs.
7	<b>Integrated Children with Disabilities</b>	<b>Special Recoupment</b> - Efficiencies to be achieved by transferring the procurement and contracting for out of borough residential placements in independent, maintained and non maintained schools to the established Access to Resources Team.
8	<b>Integrated Children with Disabilities</b>	<b>Educational Psychology</b> - To charge Educational Psychology (EP) time to the Individual Support budget (DSG funded) in recognition of EP involvement in Special Educational Needs Tribunals.
9	<b>Integrated Children with Disabilities</b>	<b>Individual Support</b> - An efficiency of £80k to be achieved by freezing the Individual Support budget at 2007/8 levels.
10	<b>Planning, Commissioning &amp; Partnerships</b>	<b>Youth &amp; Connexions</b> - Income generation through hiring out use of youth centre buildings at weekends.

### Savings - 3 Years

2007/08 Service Budget	2008/09 (Full or part year)	2009/10 (Full year)	2010/11 (Full year)
£000	£000	£000	£000

--	--	--	--

464	59		
112	75		
611	65		
101	50		
173	79		
	<b>328</b>		
5,117	118		
5,117	50		
805	25		
2,211	80		
35	6		

I Increase in Income  
C Contract Savings  
E Efficiency Savings  
S Service Change

Flavour  
Analysis

--

E
E
E
E
E
E
E
E
E
I

### Appendix 3 : Budget Savings 2008-09 and beyond (Approved 4th December 2007)

\* Please Note, all SAVINGS shown as POSITIVE

<b>Savings Options - 4 December Cabinet</b>		
Reference No.	Specific Service Area	Headline Description re: saving / reduction

<b>Children &amp; Families (ctd.)</b>		
11	<b>Planning, Commissioning &amp; Partnerships</b>	<b>Youth &amp; Connexions</b> - 10 high schools currently commission Youth & Connexions to provide a counselling service for students. The proposal is to charge schools a 5% management fee to generate £6k.
12	<b>Planning, Commissioning &amp; Partnerships</b>	<b>Youth &amp; Connexions</b> - Youth & Connexions and Ealing homes work in partnership to provide youth provision within tenants hall on 4 housing estates across the borough. Both parties contribute to the cost of the youth provision with Youth & Connexions meeting the additional costs of management and administration. The proposal is to charge Ealing Homes a management fee of £5k as a contribution towards management and administration.
13	<b>Planning, Commissioning &amp; Partnerships</b>	<b>Early Years</b> - Income generation through hiring out Play Service buildings at weekends.
14	<b>Planning, Commissioning &amp; Partnerships</b>	<b>Early Years</b> - To tender out daycare provision at Southall and Northolt Park to private and voluntary providers to run the service under a service level agreement.
15	<b>Planning, Commissioning &amp; Partnerships</b>	<b>Early Years</b> - Reduction in the management costs of holiday play schemes.
16	<b>Planning, Commissioning &amp; Partnerships</b>	<b>Early Years</b> - Vacancy management within the Early Years service.
17	<b>Planning, Commissioning &amp; Partnerships</b>	<b>Youth Offending Service</b> - The deletion of 1 x Head of Service post, part of the saving to be diverted into the greater use of sessional workers to respond to the changing demands of the YOS.
18	<b>Safeguarding &amp; Support</b>	<b>The cessation of the Family Welfare Association</b> - a low-level prevention service, provided as part of the wider range of provision available through Ealing Family Support Service where notice has been served to achieve an in-year saving.
19	<b>Safeguarding &amp; Support</b>	<b>Care Leavers</b> - The authority has secured an additional 15 Quota places into which to move care leavers.
20	<b>Safeguarding &amp; Support</b>	<b>Residential Care</b> - reprovision of services currently provided at 376 Uxbridge Rd. from alternative provider.

<b>Savings - 3 Years</b>			
2007/08 Service Budget	2008/09 (Full or part year)	2009/10 (Full year)	2010/11 (Full year)
£000	£000	£000	£000
	6		
25	5		
	5		
2,999	80		
2,999	15		
2,999	30		
1,054	30		
126	126		
3,785	133		
574	130	45	

Flavour Analysis
I
I
I
E
E
E
E
S
E
S

I Increase in Income  
C Contract Savings  
E Efficiency Savings  
S Service Change

## Appendix 3 : Budget Savings 2008-09 and beyond (Approved 4th December 2007)

\* Please Note, all SAVINGS shown as POSITIVE

Reference No.	Specific Service Area	Headline Description re: saving / reduction
---------------	-----------------------	---

		<u>Children &amp; Families (ctd.)</u>
21	Safeguarding & Support	<b>Behaviour Support</b> - Vacancy management within the Behaviour Support Service.
22	Service wide	<b>Social Care Training &amp; Performance</b> - Deletion of 1 x Workplace Mentor Coach. Post holder to be retained, funded by income generation from funds received from universities associated with the number of practice placement days offered by social services.
23	Performance	<b>The deletion of 1 FTE Employee Relations Investigation Officer.</b> The post holder has been re-deployed w.e.f. September 2007.
		<b>Sub Total</b>
		<u>Adults Services</u>
24	Cross-cutting Adults	<b>West London Procurement Review of Placement Costs</b> - joint negotiation with the West London Group with specific providers
25	Older People	<b>Market Management of Older People's Placements</b> - delivery of improved Value for Money for placements
26	Older People	<b>Homecare Re-enablement &amp; Efficiency Project</b> - project (working with DoH Care Services Efficiency Delivery Project) to redesign homecare provision to provide more efficient and effective use of in-house and external service providers.
27	Cross-cutting Adults	<b>Assessment Process</b> - Efficiencies arising based on guidance from the Department of Health Care Services Efficiency Delivery Programme.
28	Disabilities	<b>Renegotiation of Day Services for People with Autism</b> - already delivered, providing an enhanced service for the same cost.
29	Cross-cutting Adults	<b>Line by Line Savings</b> - continuation of line by line savings identified within 2007/08
30	Cross-cutting Adults	<b>Reduction in Adults' Training Budget</b>
31	Cross-cutting Adults	<b>Management Review of Staffing</b> - review of roles not impacting on the front line service provision.
32	Cross-cutting Adults	<b>Standardisation of Fee uplift with PCT (Voluntary Sector Grants)</b>
33	Integrated Commissioning	<b>Mobile Meals Demand Management</b> - changes in demands following introduction of frozen only service
		<u>Adults Services (ctd.)</u>

Savings - 3 Years			
2007/08 Service Budget	2008/09 (Full or part year)	2009/10 (Full year)	2010/11 (Full year)
£000	£000	£000	£000
1,059	50		
45	45		
306	25		
	<b>959</b>	<b>45</b>	
37,724	100		
16,294	300		
3,353	500	200	
25,500	200		
396	30		
68,320	176		
755	100		
25,500	220		
1,424	37		
158	50		

Flavour Analysis
E
I
E
C
C
E
E
E
C
C

I Increase in Income  
C Contract Savings  
E Efficiency Savings  
S Service Change

## Appendix 3 : Budget Savings 2008-09 and beyond (Approved 4th December 2007)

\* Please Note, all SAVINGS shown as POSITIVE

<b>Savings Options - 4 December Cabinet</b>		
Reference No.	Specific Service Area	Headline Description re: saving / reduction
34	Forensic Mental Health	Re-negotiation of Forensic Social Work SLA
35	Cross-cutting Adults	<b>Sickness Rate Action</b> - continued action within Adults to reduce the level of sickness within the department
36	Cross-cutting Adults	<b>More efficient procurement of placements for younger adults delivering lower unit costs</b>
37	Disabilities	<b>Market Management in Disability Placements</b> - savings from use of National Cost Model Toolkit, and learning from successful work during 2007/08.
38	Cross-cutting Adults	<b>Reduction in Costs Relating to Staff Redundancy</b>
39	Cross-cutting Adults	<b>Community Equipment Efficiency Savings</b> (being presented to 4 December Cabinet in separate paper)
		<b>Sub Total</b>
		<b><u>Safer Communities</u></b>
40	Management & Support	<b>Staffing Restructure</b> - middle management restructure in Environmental Health and Trading Standards - deletion of 8 posts, creation of 3 posts, upgrade 6.5 posts - already approved by September cabinet.
41	Pest Control	<b>New Contracts Negotiated</b> - Increase in net income from operation of service
42	Licensing	<b>Additional Licencing Act Income above budget</b>
		<b>Sub Total</b>
		<b><u>Property &amp; Regeneration</u></b>
43	General	<b>Saving as a result of the current restructuring</b>
44	Property	<b>Review of External Property Contract</b>
		<b>Sub Total</b>

<b>Savings - 3 Years</b>			
2007/08 Service Budget	2008/09 (Full or part year)	2009/10 (Full year)	2010/11 (Full year)
£000	£000	£000	£000
	50		
25,500	187		
20,799	166		
16,893	100	50	
	50		
	90		
	<b>2,356</b>	<b>250</b>	
667	142		
262	50		
352	69		
	<b>261</b>		
1,779	77		
586	110		
	<b>187</b>		

Flavour Analysis
I
E
C
E
E
C
E
I
I
E
C

I Increase in Income  
C Contract Savings  
E Efficiency Savings  
S Service Change



## Appendix 3 : Budget Savings 2008-09 and beyond (Approved 4th December 2007)

\* Please Note, all SAVINGS shown as POSITIVE

Savings Options - 4 December Cabinet		
Reference No.	Specific Service Area	Headline Description re: saving / reduction
53	Highways Management	<b>Income from penalties charged to utility companies</b> Resulting from the tendering of Highways and Transport contracts. The council's, Highways Management service is now directly managing all the borough statutory obligations resulting in savings in historical contractors cost.
54	Highways Management	<b>Temporary Traffic Orders relating to 3rd parties and utility companies</b> Resulting from the tendering of Highways and Transport Professional Services Contract. The issuing of Temporary Traffic Orders (TTO) relating to utility and 3rd parties is now carried out internally. The average re-charge cost is £528. Officers expect orders in the year will be more than 25, generating revenue of £13.2k.
55	Highways Management	<b>Highways and Transport restructure.</b> This forms part of the Street Environment directorate proposed restructuring of key functions relating to project delivery, supervisory and managerial levels.
56	Highways Management	<b>NRSWA - Fixed Penalties Notice</b> Fixed penalties notice's in respect of New Roads Street Works Act (NRSWA). Will come into operation in April 2008, allowing Ealing Council to apply Fixed Penalty Charges to utility companies for non compliance
57	Waste Management	<b>Reduction in ICT- related support and consultancy costs.</b> Deletion of database management costs and reduction in senior contract management support costs.
58	Waste Management	<b>Waste Management Increase in Commercial Income</b> Additional commercial waste collection income as a result of increased service support and Environmental Protection Act/ Duty of care enforcement.
59	Waste Management	<b>ECT Clean and Green Contractual and efficiency savings</b>
60	Waste Management	<b>Utilisation of Waste Performance Efficiency Grant</b> The service has been able to utilise grants received to generate efficiency savings.
61	Depot	<b>Greenford Depot efficiency savings</b> - reductions in operational maintenance budgets
		<b>Sub Total</b>

Savings - 3 Years			
2007/08 Service Budget	2008/09 (Full or part year)	2009/10 (Full year)	2010/11 (Full year)
£000	£000	£000	£000
315	20		
315	13		
1,239	70		
315	19		
953	95		
953	30		
963	145	(30)	
340	340	(340)	
355	90		
	<b>922</b>	<b>(437)</b>	

Flavour Analysis
I
I
E
I
E
I
E
I
E
E

I Increase in Income  
C Contract Savings  
E Efficiency Savings  
S Service Change

## Appendix 3 : Budget Savings 2008-09 and beyond (Approved 4th December 2007)

\* Please Note, all SAVINGS shown as POSITIVE

Reference No.	Specific Service Area	Headline Description re: saving / reduction
---------------	-----------------------	---

		<b><u>Parking Account</u></b>
62	Parking Services	<b>Parking Services Restructure Efficiency Savings</b> PS has redesigned it's business processes and fully expects to make efficiency savings from staff reductions, the service has also submitted Invest to save bids which will aid the achievement of these savings.
63	<b>Parking Services</b>	<b>Staff Savings-Parking Services</b> Reduction in management, supervisory and operational staff to take into account service efficiencies and improved service delivery processes,- Details were presented to cabinet on 13th November. <b>Redundancy will be absorbed by service.</b>
64	<b>Parking Services</b>	<b>APCOA (Parking Contractor) Contractual Payments</b> LBE contract with APCOA which started in December 2006 at a value at £2.9m, savings of £100k estimated in the contractual payments in 08/09.
65	Parking Services	<b>Budget realignment</b> Supplies and services budget correction
		<b>Sub Total</b>
		<b><u>Cultural Services</u></b>
66	<b>Cultural Services Management</b>	<b>Senior management team restructure</b> as per September cabinet report
67	<b>Active Ealing</b>	<b>Transfer of officer</b> from Active Ealing into the vacant Projects post in the Asset Management Team.
68	<b>Active Ealing</b>	<b>General Efficiency savings within the Active Ealing service:</b> Above Inflation increase in fees & charges at Dual Use facilities 10k Reduction in premises related spend 9k
69	<b>Active Ealing</b>	<b>Deletion of post no longer supported by external funding</b>
70	<b>Arts, Community Centres &amp; Registrars</b>	<b>Efficiency savings</b> including reducing some management budgets
71	<b>Arts, Community Centres &amp; Registrars</b>	<b>Registrars income</b> - extend service which provides a checking service for citizenship applications. Applicants pay for this service.

Savings - 3 Years			
2007/08 Service Budget	2008/09 (Full or part year)	2009/10 (Full year)	2010/11 (Full year)
£000	£000	£000	£000
	126		
	355		
	100	(100)	
	800		
	<b>1,381</b>	<b>(100)</b>	
380	92		
262	44		
1,874	19		
367	43		
156	10		
102	15		

Flavour Analysis
E
E
E
E
E
E
S
E
I

I Increase in Income  
C Contract Savings  
E Efficiency Savings  
S Service Change

## Appendix 3 : Budget Savings 2008-09 and beyond (Approved 4th December 2007)

\* Please Note, all SAVINGS shown as POSITIVE

Reference No.	Specific Service Area	Headline Description re: saving / reduction
---------------	-----------------------	---

		<u>Cultural Services (ctd)</u>
72	<b>Libraries and Adult Learning</b>	<b>Home Library service</b> - To utilise the spare capacity in the Ealing Home Library service by delivering a Home Library service for Hammersmith & Fulham Council residents in return for a fee of £24k
73	<b>Libraries and Adult Learning</b>	<b>Review Library Management System with a view to letting new contract.</b> Requires specialist software, but database can be held remotely and hardware supplied and supported through Serco, removing the need for a system centre and staff. Saving approx 2 FTE offset by estimated extra cost of £28k of the new contract.
74	<b>Libraries and Adult Learning</b>	<b>Close Library Support Centre</b> - some staff move to West Ealing, IT system centre discontinued following new Library Management System contract. Savings on Utilities & maintenance costs
75	<b>Libraries and Adult Learning</b>	<b>Reference Libraries</b> - Reprovision of services and staffing reorganisation
76	<b>Parks, Countryside &amp; Events</b>	<b>Re-structuring of Parks Service</b> to Area Teams including reduction in Parks Contracts Managers and Rangers as approved at Cabinet on 18 September.
77	<b>Parks, Countryside &amp; Events</b>	<b>Efficiency Savings within Tree Service</b> £15K on staffing and Ranger Service £9K on fleet vehicle contract
		<b>Sub Total</b>
		<u>Env. &amp; Customer Servs. Management</u>
78	<b>E &amp; CS Finance</b>	<b>Reduction in budget for temporary posts.</b> Reduces sections' flexibility and to deal with any exceptional issues or developments over and above current workload.
79	<b>E &amp; CS Management</b>	<b>Reduction in various supplies and services budgets</b>
		<b>Sub Total</b>

Savings - 3 Years			
2007/08 Service Budget	2008/09 (Full or part year)	2009/10 (Full year)	2010/11 (Full year)
£000	£000	£000	£000
5,492	24		
5,492	23		
5,492	15		
5,492	79		
6,356	188		
3,122	24		
	<b>576</b>		
640	40		
60	14		
	<b>54</b>		

Flavour Analysis
E
C
E
E
E
E
E
E
E

I Increase in Income  
C Contract Savings  
E Efficiency Savings  
S Service Change

## Appendix 3 : Budget Savings 2008-09 and beyond (Approved 4th December 2007)

\* Please Note, all SAVINGS shown as POSITIVE

Reference No.	Specific Service Area	Headline Description re: saving / reduction
---------------	-----------------------	---

		<u>Finance &amp; Audit</u>
80	Treasury	<b>TREASURY ADVICE CONTRACT</b> - Saving arising from the re-tender of Treasury Mgmt advice contract in 2007-08
81	Insurance	<b>INSURANCE INCOME</b> - Commission earnings from insurance providers- for managing the tenants contents insurance scheme
82	Redundancy and Retirement Fund	<b>PREMATURE RETIREMENT COSTS</b> . Paid over 5 years and no longer required as the last payment is due in 2007/08. These costs relate to Internal Audit.
83	Treasury	<b>ADDITIONAL TREASURY INCOME</b> - Additional income from larger balances and better interest rate earnings.
84	Audit & Investigations	<b>RISK COORDINATION</b> - Secondment opportunity to join the team for a minimum of 12 months; this falls in line with the corporate grow your own talent initiative.
85	Revenue & Tax	<b>BUSINESS RATES CREDITS</b> - credits of £50k expected to be identified during the year 2008/9.
86	Audit & Investigations	<b>RE-TENDERING AUDIT &amp; INVESTIGATIONS CONTRACT SAVINGS</b> - The contract for the provision of external internal audit services was re-tendered in 2006/07. As a result of the proposal contract efficiencies were requested in addition to nil-inflation rises and 2% annual cashable savings (H&F participation needed).
87	Audit & Investigations	<b>PROSECUTION SUPPORT</b> - Continue with succesful decision taken not to recruit a permanent replacement for the Prosecution Support Officer at this time. The opportunity has been taken instead to recruit an Apprentice.
88	Corporate services finance support team	<b>Alignment of Corporate Services finance support to new Corporate Services organisation structure</b>
89	Corporate services finance support team	<b>ACCOUNT PAYABLE REDUCTION IN STAFF</b> - Reduction in 2 FTEs.
90	Corporate services finance support team	<b>EXTERNALISATION OF AGRASSO TRAINING</b> - Saving resulting from the outsourcing of Agresso training to an external specialist organisation. Saving net of training costs.

Savings - 3 Years			
2007/08 Service Budget	2008/09 (Full or part year)	2009/10 (Full year)	2010/11 (Full year)
£000	£000	£000	£000
105	5		
44	15		
171	165		
4,376	800		
1,220	5		
50	50		
369	48	10	10
1,220	23	10	
494	30		-
370	32	32	
37	18		

Flavour Analysis
C
I
I
I
E
I
C
E
E
E

I Increase in Income  
C Contract Savings  
E Efficiency Savings  
S Service Change

## Appendix 3 : Budget Savings 2008-09 and beyond (Approved 4th December 2007)

\* Please Note, all SAVINGS shown as POSITIVE

Reference No.	Specific Service Area	Headline Description re: saving / reduction
---------------	-----------------------	---

		<b><u>Finance &amp; Audit (ctd)</u></b>
91	Insurance	<b>INSURANCE PORTFOLIO SAVINGS</b> - Retender of Insurance portfolio in 2008 is expected to yield savings due to favourable market conditions .
		<b><u>Legal and Democratic Services</u></b>
92	Legal & Democratic	<b>DELETE CONTRACTS SUPPORT POST</b> - Continue with succesful Brunel student placement initiative in Contracts Team.
		<b>Sub Total</b>
		<b><u>Business Services</u></b>
93	BUSINESS SERVICES	<b>REDUCTION IN ICT CONTRACTS</b> - Serco, Letting, Revenue & Benefits Systems.
94	PROCUREMENT	<b>PROCUREMENT DEPARTMENT REORGANISATION</b> - Create smaller teams under each Procurement Manager, which will provide support to service areas.
95	ALL BUSINESS SERVICES - Excl. Procurement.	<b>STAFF RESTRUCTURE</b> - continuation of restructure started last year and as promised at budget rounds, full review of all roles and services. Removal of four full time posts: Account Manager, Admin. Support Officer, Head of Infrastructure and Business Analyst.
96	PROPERTY SERVICES	<b>REVIEW HALLS OPERATIONS AND NEW STRUCTURE</b> - Savings on staff reductions calculated on removing seven (7) full time Halls Assistant posts @ £21.66K pa inclusive of all on costs as approved at Cabinet on 18 September. Savings in 2008/09 reduced due to redundancy costs.
97	PROPERTY SERVICES	<b>PROFIT SHARE ON JUST DELI</b>
98	PROPERTY SERVICES	<b>LETTING CONTRACTS FOR PERCEVAL HOUSE</b> - Corporate Resources element of savings realised in letting of Facilities management contracts for cleaning and security. Business services is going out to procure a single pan council contract for the two services later this year, current spend £4M per annum across the council. Business services part of the costs comes to £1.5M, we anticipate around a 10% reduction in charges full year equating to a part year saving in 08/09 of £37.5K
		<b>Sub Total</b>

Savings - 3 Years			
2007/08 Service Budget	2008/09 (Full or part year)	2009/10 (Full year)	2010/11 (Full year)
£000	£000	£000	£000
2,300	100		
	1,291	52	10
2,740	14		
	14		
7,350	147	49	28
1,011	55		
3,922	103	85	
368	34	118	
n/a	12	10	10
1,900	38	112	
	389	374	38

Flavour Analysis
C
E
E
E
E
C
C

I Increase in Income  
C Contract Savings  
E Efficiency Savings  
S Service Change

## Appendix 3 : Budget Savings 2008-09 and beyond (Approved 4th December 2007)

\* Please Note, all SAVINGS shown as POSITIVE

Reference No.	Specific Service Area	Headline Description re: saving / reduction
---------------	-----------------------	---

		<u>Human Resources</u>
99	HR	<b>Administration of Teachers pensions:</b> increased use of technology enabling reduction of one pensions officer post
100	HR	<b>Health &amp; Wellbeing:</b> review approach to health & wellbeing through the integration of some aspects into the duties and responsibilities of the OH advisor post. (The Health and Wellbeing post is currently vacant)
101	HR	<b>Payroll:</b> deletion of a payroll officer (vacant) post following a review of processes to create efficiencies
		<b>Sub Total</b>
		<u>Marketing &amp; Communications</u>
102	Marketing/ Printout	Efficiencies relating to staffing costs of PrintOut operation
103	Communications	Efficiencies relating to cost of special licences for software
		<b>Sub Total</b>
		<u>Policy &amp; Performance</u>
104	Improvement	Reduction in improvement team support (one post)
		<b>Sub Total</b>
		<u>Council Wide</u>
105		Reduce Council local press advertising costs
106		Agency, scanning, and printing related procurement savings
		<b>Sub Total</b>

Savings - 3 Years			
2007/08 Service Budget	2008/09 (Full or part year)	2009/10 (Full year)	2010/11 (Full year)
£000	£000	£000	£000
4,530	34		
261	37	5	
435	34		
	<b>105</b>	<b>5</b>	
1,704	72		
1,704	19		
	<b>91</b>		
1,455	33		
	<b>33</b>		
	100		
	760		
	<b>860</b>		
	<b>10,269</b>	<b>189</b>	<b>48</b>

I Increase in Income  
 C Contract Savings  
 E Efficiency Savings  
 S Service Change

Flavour Analysis
E
E
E
E
E
E
E

### Appendix 3: Budget Invest to Save - 2008-09 and beyond (Approved 4th December 2007)

\* Please Note:  
 all SAVINGS (first line) shown as POSITIVE  
 all COSTS (second line) shown as NEGATIVE

<b>Invest To Save</b>				<b>Savings - 3 Years</b>				I Increase in Income C Contract Savings E Efficiency Savings S Service Change
Reference No.	Specific Service Area	Saving/ Growth?	Headline Description re: saving / reduction	2007/08 Service Budget	2008/09 (Full or part year)	2009/10 (Full year)	2010/11 (Full year)	Flavour Analysis
				£000	£000	£000	£000	
<b>Children and Families</b>								
1	Safeguarding & Support	S	<b>Fostering Service - Reduction in spend on independent fostering agencies</b> - To maximise the use in-house fostering placement provision. To recruit 1 fte Social Worker to recruit and retain 10 additional in-house foster placements enabling a reduced reliance on the independent fostering agencies.	1,984	150			E
1	Safeguarding & Support	G	<b>Fostering Service - Recruit 1 FTE</b> - To maximise the use in-house fostering placement provision. To recruit 1 fte Social Worker to recruit and retain 10 additional in-house foster placements enabling a reduced reliance on the independent fostering agencies.	348	(37)			E
<b>Sub Total</b>					<b>113</b>			
<b>Customer Services</b>								
2	Operations - Out of Hours		<b>Out of Hours - shared service.</b> Proposal for a group of London Boroughs under London Connects to jointly outsource their Out of Hours service. Once live, Ealing will pay annual fee of £80 - £100k. Risk that the project could slip and full saving will not be achieved. Currently employ 3 permanent staff, who could be redeployed. The other staff are temporary.	200	100	-	-	E
<b>Sub Total</b>					<b>100</b>			
<b>Street Environment</b>								
3	Highways	Saving	<b>Network management Duty-Permitting Scheme:</b> To adopt the Permit Scheme as prescribed in Part 3 of the Traffic Management Act 2004		390			I
3	Highways	Growth	<b>Network management Duty-Permitting Scheme:</b> To adopt the Permit Scheme as prescribed in Part 3 of the Traffic Management Act 2004		(195)			I
<b>Sub Total</b>					<b>195</b>			



## Appendix 3: Budget Savings 2008-09 and beyond (Approved 29th January 2008)

\* Please Note, all SAVINGS shown as POSITIVE

### Savings Options - 29 January Cabinet

Reference No.	Specific Service Area	Headline Description re: saving / reduction
---------------	-----------------------	---

		<b><u>Children &amp; Families</u></b>
2	Integrated Children with Disabilities	<b>Special Education Needs Passenger Transport Assistants</b> - The implementation of a revised contract working arrangements to deliver Value For Money.
3	Planning, Commissioning & Partnerships	<b>Early Years</b> - increasing the daily cost of a holiday place by £2. Increasing the daily cost of an out of school place by £1. These increases are above annual inflationary increases. These increases maintain the costs at a below market rate.
		<b>Sub Total</b>
		<b><u>Street Environment</u></b>
4	Parking Services	<b>Controlled parking on housing estates</b> - proposal to introduce CPZs on council owned land, not designated as public highway as requested by residents. Income generated is not subject to the provisions of the Road Traffic Act 1991 and not ring-fenced to the PPRA
		<b>Sub Total</b>
		<b><u>Cultural Services</u></b>
5	Parks, Countryside & Events	Increase in Cemeteries charges in line with neighbouring boroughs
6	Parks, Countryside & Events	Additional and new income resulting from a review of leasing and sponsorship arrangements
		<b>Sub Total</b>

### Savings - 3 Years

2007/08 Service Budget	2008/09 (Full or part year)	2009/10 (Full year)	2010/11 (Full year)
£000	£000	£000	£000

1,478	150		
2,999	50		
	<b>200</b>		

nil	80		
	<b>80</b>		

492	70		
6,356	75		
	<b>145</b>		

425			
-----	--	--	--

I Increase in Income  
C Contract Savings  
E Efficiency Savings  
S Service Change

Flavour Analysis
---------------------

E
I

I
---

I
I