

| Saving Summary                                      | 2023/24       | 2024/25 EM     | 2025/26 EM   | 2026/27 EM   | Net Savings Total |
|---|---------------|----------------|--------------|--------------|-------------------|
|   | £'m           | £'m            | £'m          | £'m          | £'m               |
| General Fund Savings                                | 7.184         | (1.169)        | 1.037        | 0.344        | 7.396             |
| Cost Avoidance / Cost Containment / Cost Reductions | 2.968         | 0.864          | 2.662        | 0.839        | 7.333             |
| <b>Total Gross Savings</b>                          | <b>10.152</b> | <b>(0.304)</b> | <b>3.699</b> | <b>1.183</b> | <b>14.729</b>     |

Table 1: General Fund Savings

| Council Plan Priority   | Type of Proposal | Focus Area                | Type of Proposal           | Saving Ref | Department            | Title of Saving Proposal (Cabinet)   | 2023/24      | 2024/25 EM     | 2025/26 EM   | 2026/27 EM   | Net Savings Total |
|---|------------------|---------------------------|----------------------------|------------|-----------------------|--|--------------|----------------|--------------|--------------|-------------------|
|   |                  |                           |                            |            |                       |  | £'m          | £'m            | £'m          | £'m          | £'m               |
| 2. Climate Action   | Budget Saving    | Service Redesign/ Reviews | Efficiency                 | FE1-2314   | Housing & Environment | Productivity increases in parking. Look at moving Serco into LATCO not insourcing. Infrastructure to stay inhouse  | 0.000        | 0.354          | 0.354        | 0.354        | 1.062             |
| 2. Climate Action   | Budget Saving    | Service Reviews           | Income Generation          | FE1-2316   | Housing & Environment | Street Trading Increase the number of designated fixed pitches across the borough and expansion of service through marketing and sales campaign.   | 0.030        | 0.307          | 0.307        | 0.007        | 0.651             |
| 2. Climate Action   | Budget Saving    | Service Reviews           | Income Generation          | FE1-2326   | Housing & Environment | Waste disposal - share of income earned by the Waste Disposal contractor from the energy from waste plant  | 1.200        | (1.200)        | 0.000        | 0.000        | 0.000             |
| 2. Climate Action   | Budget Saving    | Service Reviews           | Service Reductio/Cessation | FE1-2327a  | Housing & Environment | Increased effectiveness through the use of improved working practices and intelligence led deployment of Street Cleansing resource   | 0.000        | 0.559          | 0.000        | 0.000        | 0.559             |
| 2. Climate Action   | Budget Saving    | Service Reviews           | Service Reductio/Cessation | FE1-2327b  | Housing & Environment | Maximising Opportunities of the appointment system for Household Waste and Recycling Centre at Greenford   | 0.000        | 0.098          | 0.102        | 0.000        | 0.200             |
| 2. Climate Action   | Budget Saving    | Service Reviews           | Service Reductio/Cessation | FE1-2327c  | Housing & Environment | More effective seasonal deployment of the garden waste collection service  | 0.000        | 0.097          | 0.000        | 0.000        | 0.097             |
| 2. Climate Action   | Budget Saving    | Service Reviews           | Efficiency                 | FE1-2328   | Housing & Environment | Efficiency in weed spraying service. Efficiency in Commercial waste collection teams. reduce food waste collection by one round and Collections - flats reduce loader by one per team. Refuse and Recycling Service reconfiguration.   | 0.021        | 0.253          | 0.291        | 0.000        | 0.565             |
| 2. Climate Action   | Budget Saving    | Service Reviews           | Efficiency                 | FE1-2329   | Housing & Environment | Progressive transfer of further frontline environmental services (starting with Graffiti and Flyposting service in 23/24) to the highly successful Greener Ealing Limited, Local Authority Trading Company.  | 0.016        | 0.750          | 0.000        | 0.000        | 0.766             |
| 2. Climate Action   | Budget Saving    | Service Reviews           | Income Generation          | FE1-2315   | Housing & Environment | Productivity increases in the parking service by focusing enforcement on areas of concern raised by local communities. Including income generated by focussing resource on areas where utility companies are flouting parking restrictions and blocking parking space intended for residents, and income generated through the enforcement of new restrictions delivered with the community through the Council's Active Travel and school streets programmes. | 1.900        | (0.200)        | (0.100)      | (0.100)      | 1.500             |
| <b>Council Priority 2. Climate Action Sub Total</b>             |                  |                           |                            |            |                       |  | <b>3.167</b> | <b>1.018</b>   | <b>0.954</b> | <b>0.261</b> | <b>5.400</b>      |
| 4. A Fairer Start   | Budget Saving    | Asset Review              | Income Generation          | FE1-2332   | Children's/Schools    | Selling the Council's Share in a BSF PFI & reviewing PFI reserves (one off)  | 0.733        | (0.733)        | 0.000        | 0.000        | 0.000             |
| <b>Council Priority 4. A Fairer Start Sub Total</b>             |                  |                           |                            |            |                       |  | <b>0.733</b> | <b>(0.733)</b> | <b>0.000</b> | <b>0.000</b> | <b>0.000</b>      |
| 6. Inclusive Economy  | Budget Saving    | Demand Management         | Income Generation          | FE1-2317   | Cross Cutting         | Recruit 3 additional officers to improve Adult SC income, 1 for parked debt, 2 for financial assessments   | 0.265        | 0.045          | 0.045        | 0.045        | 0.400             |
| <b>Council Priority 6. Inclusive Economy Sub Total</b>          |                  |                           |                            |            |                       |  | <b>0.265</b> | <b>0.045</b>   | <b>0.045</b> | <b>0.045</b> | <b>0.400</b>      |
| 8. Good Growth  | Budget Saving    | Asset Review              | Income Generation          | FE1-2333   | Corporate Resources   | Increase in advertising income generation  | 0.040        | 0.020          | 0.020        | 0.020        | 0.100             |
| 8. Good Growth  | Budget Saving    | Service Reviews           | Income Generation          | FE1-2301   | Cross Cutting         | Fees and Charges - Inflationary Increase   | 1.147        | 0.000          | 0.000        | 0.000        | 1.147             |
| <b>Council Priority 8. Good Growth Sub Total</b>                |                  |                           |                            |            |                       |  | <b>1.187</b> | <b>0.020</b>   | <b>0.020</b> | <b>0.020</b> | <b>1.247</b>      |
| 10. Organisational Priorities                                   | Budget Saving    | Asset Review              | Income Generation          | FE1-2307   | Economy               | Strategic use of s106 funds  | 1.787        | (1.787)        | 0.000        | 0.000        | 0.000             |
| 10. Organisational Priorities                                   | Budget Saving    | Service Reviews           | Service Reductio/Cessation | FE1-2334   | Corporate Resources   | Reorganisation of ICT & PS staffing reduction  | 0.003        | 0.000          | 0.000        | 0.000        | 0.003             |
| 10. Organisational Priorities                                   | Budget Saving    | Asset Review              | Income Generation          | FE1-2305   | Corporate Resources   | Sublet space in Greenford Depot  | (0.054)      | 0.268          | 0.018        | 0.018        | 0.250             |
| 10. Organisational Priorities                                   | Budget Saving    | Service Redesign          | Funding Substitution       | FE1-2331   | Strategy & Change     | Saving on Pure 360 email send costs following implementation of MS Dynamics Marketing module   | 0.020        | 0.000          | 0.000        | 0.000        | 0.020             |
| 10. Organisational Priorities                                   | Budget Saving    | Service Reviews           | Income Generation          | FE1-2318   | Strategy & Change     | Increase WLF0 ratecard as basis for commercial negotiation   | 0.025        | 0.000          | 0.000        | 0.000        | 0.025             |
| 10. Organisational Priorities                                   | Budget Saving    | Service Reviews           | Service Reductio/Cessation | FE1-2330   | Strategy & Change     | Review of directorate wide discretionary budgets   | 0.050        | 0.000          | 0.000        | 0.000        | 0.050             |
| <b>Council Priority 10. Organisational Priorities Sub Total</b> |                  |                           |                            |            |                       |  | <b>1.831</b> | <b>(1.519)</b> | <b>0.018</b> | <b>0.018</b> | <b>0.348</b>      |
| <b>Total General Fund</b>                                       |                  |                           |                            |            |                       |  | <b>7.184</b> | <b>(1.169)</b> | <b>1.037</b> | <b>0.344</b> | <b>7.396</b>      |

Table 2: Cost Avoidance / Cost Containment / Cost Reduction

| Council Plan Priority  | Type of Proposal | Focus Area        | Type of Proposal                       | Saving Ref | Saving Ref             | Title of Saving Proposal (Cabinet)  | 2023/24        | 2024/25 EM     | 2025/26 EM   | 2026/27 EM   | Net Savings Total |
|--|------------------|-------------------|--|------------|------------------------|---|----------------|----------------|--------------|--------------|-------------------|
|  |                  |                   |  |            |                        |   | £'m            | £'m            | £'m          | £'m          | £'m               |
| 4. A Fairer Start  | Cost Avoidance   | Demand Management | Transformation/Innovation              | FE1-2302   | Children's             | Reduction in Looked After Children numbers and high cost placements through supporting adolescents to stay/move out of residential care. Includes increase of kinship and in house placements to support reduction of IFA/residential in overall mix. Stretch of existing programme target. | 1.192          | 0.433          | 0.817        | 0.418        | 2.860             |
| 4. A Fairer Start  | Cost Avoidance   | Service Redesign  | Transformation/Innovation              | FE1-2324   | Children's             | Children's Home 1: commissioned provision using council asset. 5-6 bed property will be an enabler of ref Opp-1 and deliver additional commissioning savings.   | (0.060)        | 0.106          | 0.168        | 0.066        | 0.280             |
| 4. A Fairer Start  | Cost Avoidance   | Service Redesign  | Transformation/Innovation              | FE1-2335   | Children's             | Children's Home 2: commissioned provision using council asset. 5-6 bed property will be an enabler of ref Opp-1 and deliver additional commissioning savings.   | 0.000          | 0.125          | 0.250        | 0.000        | 0.375             |
| 4. A Fairer Start  | Cost Avoidance   | Demand Management | Transformation/Innovation & Efficiency | FE1-2325   | Children's             | Stretch target on existing programme - travel assessment, reassessment, travel training, personal budgets   | 0.462          | 0.527          | 0.732        | 0.163        | 1.884             |
| 4. A Fairer Start  | Cost Avoidance   | Demand Management | Transformation/Innovation              | FE1-2303   | Children's             | Increase permanent social workers and reduce agency spend - ASYE academy, recruitment & retention improvements, international recruitment.  | 0.020          | 0.120          | 0.210        | 0.050        | 0.400             |
| 4. A Fairer Start  | Cost Avoidance   | Demand Management | Transformation/Innovation              | FE1-2304   | Children's             | CWD inhouse short breaks expansion, sitting, family links in CC setting, and package reviews  | 0.140          | 0.020          | 0.020        | 0.020        | 0.200             |
| 4. A Fairer Start  | Cost Avoidance   | Service Redesign  | Service Reduction/Cessation            | FE1-2323   | Children's             | Reduction of SAFE overspend - staffing reductions / funding transfers, to bring back in line with previous service offer  | 0.350          | 0.000          | 0.000        | 0.000        | 0.350             |
| 4. A Fairer Start  | Cost Avoidance   | Service Reviews   | Efficiency                             | FE1-2310   | Children's             | Redesign Looked After Children step down model  | 0.157          | 0.000          | 0.000        | 0.000        | 0.157             |
| 4. A Fairer Start  | Cost Avoidance   | Service Reviews   | Efficiency                             | FE1-2313   | Children's             | Foster Carer Recruitment  | 0.023          | 0.024          | 0.049        | 0.000        | 0.096             |
| <b>Council Priority 4. A Fairer Start Sub Total</b>              |                  |                   |  |            |                        |   | <b>2.284</b>   | <b>1.355</b>   | <b>2.246</b> | <b>0.717</b> | <b>6.602</b>      |
| 7. Genuinely Affordable Homes                                    | Cost Avoidance   | Demand Management | Efficiency                             | FE1-2336   | Housing & Environment  | Use of Voids as Temporary Accommodation to reduce HB subsidy loss   | 1.000          | (1.000)        | 0.000        | 0.000        | 0.000             |
| <b>Council Priority 7. Genuinely Affordable Homes Sub Total</b>  |                  |                   |  |            |                        |   | <b>1.000</b>   | <b>(1.000)</b> | <b>0.000</b> | <b>0.000</b> | <b>0.000</b>      |
| 9. Thriving Communities  | Cost Avoidance   | Demand Management |  | FE1-2311   | Adults & Public Health | Mental health step down housing   | (0.133)        | 0.382          | 0.230        | 0.061        | 0.540             |
| 9. Thriving Communities  | Cost Avoidance   | Demand Management |  | FE1-2312   | Adults & Public Health | Sheltered Accommodation for Older Adults  | (0.183)        | 0.127          | 0.186        | 0.061        | 0.191             |
| <b>Council Priority 10. Thriving Communities Sub Total</b>       |                  |                   |  |            |                        |   | <b>(0.316)</b> | <b>0.509</b>   | <b>0.416</b> | <b>0.122</b> | <b>0.731</b>      |
| <b>Total Cost Avoidance / Cost Containment / Cost Reductions</b> |                  |                   |  |            |                        |   | <b>2.968</b>   | <b>0.864</b>   | <b>2.662</b> | <b>0.839</b> | <b>7.333</b>      |