

Ref	Description of proposal	2011/12 £000's	2012/13 £000's	2013/14 £000's	2014/15 £000's
PECS01	PECS Management Team consolidation Reduction in management costs from restructuring the management team of the new group.	378	378	378	378
PECS02	Business Support & PA's /Performance & Quality Efficiency savings from consolidation of Business Support and Performance across the new group.	122	150	150	150
PECS03	Sports & Leisure restructure Restructure of Sports & Leisure service.	131	131	131	131
PECS04	Green Spaces restructure and contract efficiencies Restructure of Green Spaces service from 3 into 2 area teams moving Gardeners from the Crematorium and review of contracts across the service.	415	458	458	458
PECS05	Corporate Landlord Review of staffing and contracts across new Corporate Landlord function	435	802	802	802
PECS06	Business & Community Engagement/Streetscene Locality Reduction in management costs through combining these services.	41	41	41	41
PECS07	Planning - Review of agency usage Reduction of agency usage within Transportation section.	52	52	52	52
PECS08	Planning Contract Tendering of minor and other applications work.	67	67	67	67
PECS09	Community Safety Review Review of Community Safety projects and funding with Cabinet member, and proposed merging of service with CCTV.	69	69	69	69
PECS10	Consumer Protection Initial BID Review Initial BID review of staffing levels in Consumer Protection service.	97	97	97	97
PECS11	BID Compliance review Efficiency savings through implementation of a revised compliance model.	148	262	376	376
PECS12	Waste Services Deletion of Monitoring Officer post and savings on recycling bags.	48	48	48	48
PECS13	BID Localities model Staffing efficiencies through implementation of Standard Operating model to remaining services across the Group.	0	900	900	900
PECS14	Common London Permit Scheme Expected contribution to fixed overheads from implementation of new DfT charging regime for utilities works from Quarter 2 of 2011/12.	38	50	50	50
PECS 15	Overtime & Standby review Savings on review of Overtime & Standby processes across various service areas.	56	56	56	56

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PECS 16	Parking				
	A range of proposals including increases in non-residents charges, review of Police Season Ticket numbers and deletion of vacant posts.	373	375	375	375
PECS 17	Review of Technical Admin				
	Review of Technical Administration support across the consolidated Group. Expected savings of 25% through staffing efficiencies by 2012/13.	142	284	284	284
PECS 18	ICT Review				
	Review of ICT usage and systems across the new Group.	0	TBC	TBC	TBC
PECS 19	Review of Fees & Charges				
	To review Fees & Charges across PECS (excluding Parking as reviewed separately in PECS16) with emphasis on maximising contributions from non-residents.	98	98	98	98
PECS 20	Highways, Streetscene, Traffic and Transportation Management				
	Merging of management posts across these service areas.	79	79	79	79
PECS 21	Street Lighting Efficiencies				
	Cease painting of Street Lighting Lamp posts	45	45	45	45
PECS 22	Review of School Library Service				
	Efficiency saving through reduction of one post within School Library Service	25	25	25	25
PECS 23	New Homes Bonus - Matched funding				
	DCLG Local Growth Initiative to match fund Council Tax on new homes built - 6 year programme.	500	1,000	1,500	2,000
PECS25	CCTV Reduced Opening Hours				
	Reduction in the opening hours of the CCTV service.	227	310	310	310
PECS26	Advertising income				
	Advertising income generation from initiatives.	50	100	150	200
PECS27	Review of Subscriptions				
	Reduction in spend on subscriptions and periodicals and greater use of electronic media.	6	6	6	6
PECS28	Arts & Libraries Management consolidation				
	Reduction in management costs through the consolidation of the Arts and Libraries services.	20	40	40	40
	Fees & charges inflation savings	194			
	<i>Estimated Redundancy Costs (excluding PECS01)</i>	-212	-104		
	<i>Full-year effect of 2010/11 BID savings target</i>	-276			
Total PECS Savings		3,364	5,819	6,587	7,137
Area Based Grant					
ABG6	Safer Stronger Community Fund				
	Reduction in the amount distributed to the Safer Hillingdon Partnership	91	91	91	91
Total PECS ABG savings		91	91	91	91
OVERALL TOTAL FOR PECS		3,455	5,910	6,678	7,228