

**Appendices**

**SERVICE SPECIFIC INITIATIVES AT DIVISIONAL LEVEL**

**Public Facing Services**

**Neighbourhood Services**

- Reviewing parks structures to reduce management costs
- Reviewing outdoor events management to reduce costs and provide consistent process as per Events Strategy
- Reviewing ground maintenance and plant production processes, standards and resources to reduce costs
- Reviewing vehicle routes and usage to achieve optimisation
- Streamlining suppliers list to reduce costs and make procurement efficiencies
- Increasing pest control charges to residents and businesses to bring closer to other local authorities in the area (as PWC)
- Reviewing events charging policy in parks to ensure all income captured (as PWC)
- Increasing enforcement / fining for littering etc. following implementation of new enforcement regime and processes

**Highways Network Management**

- Reviewing transport and highways functions to simplify, improve accountability and reduce costs
- Achieving savings through renewal of energy contract for street lighting & illuminated signs
- Reducing highways maintenance expenditure following Lean Review) to compensate for new scheme growth
- Revising Highways fees and charges and introduce charges (e.g. for banners) (as PWC)

**Parking Services**

- Further revising and reinforcing parking enforcement procedure to improve productivity
- Increasing PCN issues through use of CCTV to regulate "moving traffic offences"
- Restructuring parking services to simplify, improve accountability and reduce costs
- Achieving savings through outsourcing cash collection
- Introducing CCTV at pay and display car parks to reduce abuse
- Implementing Year 3 of 3 year car park pricing review

**Waste Services**

- Rationalising waste collection resources as residual waste continues to fall and recycling increases, saving vehicle and agency staff costs
- Centralising waste collection staff to achieve cost and carbon savings and reduce agency staff costs

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- Closing Old Welton Transfer Station to reduce transportation and landfill costs following re-tendering of landfill contracts
- Introducing charges for tipping by charities (as PWC)
- Increasing bulky waste fees (as PWC)
- Improving income capture through revised Garden Waste invoicing processes
- Reducing trade waste collection costs through redeploying staff and reducing agency staff costs
- Achieving savings following re-tendering of landfill contracts
- De-prioritising Waste strategy budget (with no adverse impact on planned project work)
- Releasing redundant waste railhead, saving rental costs
- Reducing the number of recycling bring bank sites (bottle banks etc) as we roll out collection services across the area

### **Public Protection**

- Increasing licensing income due to rise in demand for street licenses
- Restructuring public protection to reduce management costs
- Reviewing Licensing, Environmental Monitoring and Administration to reduce costs
- Ceasing funding Lifeskills project

### **Transport Services**

- Increasing income and reducing costs by operating in house MOT testing facility
- Capturing income via procurement framework for buses
- Reducing fuel use across all services as a result of Safer And Fuel Efficient Driving (SAFED) training
- Providing SAFED training to contractors following issue of (Adult Services and Children's Services) transport contract

### **Planning & Transport Development**

- Organisational Change Exercise

### **Development Management**

- Review pre-application charges

### **Policy & Environment**

- LDF re-programming - (The timetable for the preparation of Development Plan Documents (DPDs) is agreed with Govt & set out in the Local Development Scheme (LDS). Meeting the milestones requires external input because there is not the capacity in the planning policy team. Savings could be made from the Local Development Framework (LDF) budget on the Site Allocations Development Plan Document (DPD) Site Allocation Development Plan Document

(SADPD) by undertaking work internally that is currently proposed to be undertaken externally in order to

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- meet the milestones in the Local Development Scheme (LDS). . The result of switching this work internally would be a deceleration in the timetable of the SADPD. The Site Allocations DPD is one of the two key documents in the LDS. By providing the development and site detail, it complements the overarching approach set out in the Core Strategy. It will give planning status to corporate council objectives such as the RDPs and in the SCS (affordable housing). It also allocates land to meet the district's 10 yr housing land supply as required in PPS3. Delay to the SADPD will delay realisation of above aspirations. A cut of around £50,000 to the LDF budget will delay adoption of the SADPD for about 6 to 9 months)

### **Building Control**

- Increase charge for solicitor's enquiries
- Reduce car parking budget

### **Transport Development**

- Reduce support for Community Transport
- Bus subsidy - Remove those with poor VFM
- Bus subsidy - Remove Sunday/Bank holiday Services
- Reduce Capital Programme expenditure

### **Libraries**

- Review charging
- Engaging communities in the management of facilities
- Moving towards chip & pin payments (remove cash)
- Matching staffing to new levels of activity
- Revision of job descriptions/ activities
- Exploring further partnerships with neighbouring authorities
- Introducing volunteers in order to extend services

### **Festivals & Events**

- Reducing real levels of support whilst promoting efficiency and strengthening revenue streams
- Creating new events through Future Bath Plus

### **Heritage**

- Moving from casual staff towards more flexible but full time employment arrangements
- Introducing volunteers in order to extend services
- Strengthening revenue streams by targeted investment
- Matching staffing to levels of activity

### **Tourism**

- Reducing real levels of support whilst promoting efficiency and strengthening revenue streams to Tourism Company

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### **Sport & Active Lifestyles**

- Driving closer working and efficiencies in partnership with PCT
- Matching management/ supervision to scale of projects
- Re-acting immediately to reduction in funding from Agencies of Government