

IMPACT OF PROPOSED BUDGET CHANGES

SERVICE ACTION PLAN SUMMARY – TOURISM, LEISURE & CULTURE MTS&RP Items

SERVICE ACTION PLAN FINANCIAL ITEMS: Glen Chipp, TLC

1. PROPOSED BASE REDUCTIONS TO BALANCE BUDGETS (excluding one off reversals)

11/12 Saving £000	12/13 Saving £000	13/14 Saving £'000s	How to be achieved	Priority (1/2/3)	Risk to delivery of saving (H/M/L)	Impacts on staff - (incl no of posts deleted)	Impacts on property / assets etc	Impacts to service delivery	Additional Info (incl O&S Panel feedback)
			Efficiency savings						
(180)	(188)	(200)	Increase in Heritage net profit	1	M	N/A	Investment financed via Business Plan	Five year business plan that integrates revenue streams, costs and investment undergoing annual review. National and international economic trends will significantly affect returns.	
(45)	(38)		Standstill on non staff budgets across TLC, including Heritage Services	1	L	N/A	N/A	Will produce a real terms cut in activity	
(20)	(20)	(50)	Bath Festivals Trust - reduction in contract fee	1	L	N/A	N/A	Reduction agreed with Trust and built into their Forward Plan	
(6)			Water monitoring: reduction in water testing costs	1	L	N/A	N/A	Reduced frequency of testing will not impact on service levels	
(12)			Reduce operating and contract costs within Heritage Services	1	L	N/A	N/A	Contract and other reductions will not impact on service levels	
(2)	(11)		Reduce administrative and computer costs within Library	1	L	N/A	N/A	Reductions will not impact on service levels	

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			Services						
	(50)		Reduce Future Bath Plus fee following successful BID	1	M	N/A	N/A	Dependent upon outcome of BID	
	(33)		Reduced consultancy costs, including legal	1	M	N/A	N/A	Depends upon resolution of contractual and other legal issues	
(180)	(10)	(2)	Spa monitoring - annual reduction in net cost / increase in net income	1	H	N/A	N/A	Dependent upon resolution of contractual issues	
(102)	(3)		Reduced managerial, administrative and cultural staffing	2	L	(2.6)	N/A	Deletion of vacant posts to support the Divisional Director and Cultural activity	
(12)			Reduced back of house support within Heritage Services	2	L	(0.8)	N/A	Reduced support for collections and events management and administrative support	
(16)			Review front of house staffing within Heritage Services	2	M	(0.7)	N/A	Review will minimise effect on customers	
(20)			Victoria Art Gallery: staff upper gallery with volunteers and redeploy affected staff	2	H	(1.0)	N/A	Permanent gallery will open when volunteers are available; saving allows for effect upon income	
	(33)		Reduce staffing for sports development	2	M	(1.0)	N/A	There will be a direct impact on the partnerships development by this post over the years, affecting their Project areas. The reduction in capacity for the team will necessitate making decisions to cut service provision, or put extra strain	

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								on remaining posts.	
(74)	(74)		Reduce management provision within the Library service	2	H	(3.5)	N/A	Withdrawal of these posts will remove strategic and frontline management direction from the library service resulting in loss of leadership, management capacity and professionalism. Elements of the service's work with the elderly (Home Library service), recruitment/development of volunteers, equalities, social cohesion and developing literacy with targeted communities will be reduced or withdrawn .	
(669)	(460)	(252)	Total efficiency savings			(9.6)			
			Savings from Reductions to Service Levels						
	(25)		Reduce spend on leisure activity and local leisure events	3	L	N/A	N/A	Potential to undermine provision and infrastructure of delivery, which will have a direct impact on those persons deemed most vulnerable in society, ie those suffering with ill- health, disabled, children and young people at risk from exclusion. Bringing sporting events to the Authority makes a positive contribution to the local economy, as well as promoting community and family cohesion leading to stronger, safer communities.	
	(37)		Reduce Heritage Investment and building maintenance	3	M	N/A	Property assets will be less well maintained	Will make the delivery of planned increases in profit target more challenging	

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0	(62)	0	Total Savings from Reductions to Service Levels						
			Savings from Discontinuation of Services						
		(30)	Events to promote tourism offer	1	M	N/A	N/A	Will reduce attractiveness of destination and will impact on visitor numbers, income directly generated by the Council and the tourism economy	
0	0	(30)	Total Savings from Discontinuation of Services						
(669)	(522)	(282)	TOTAL BASE SAVINGS (9.6)						

2. PROPOSED GROWTH (Including inflation)

11/12 Growth £000	12/13 Growth £000	13/14 Growth £'000s	Description of Growth (including driver)	Priority (1/2/3)	Risk of not delivering growth (H/M/L)	Impacts on staff - (incl no of extra posts	Impacts on property / assets etc	Impacts to service delivery	Additional Info (incl O&S Panel feedback)
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						needed)			
			Inflation						
62	70	84	Inflation (pay and non pay); National Insurance increase and incremental commitments	1	L	N/A	N/A	Contractual and national agreements (pay) / market conditions (non pay) (but see linked saving above)	
			Increases in Service Volumes						
53	35	150	Leisure Contract increase & renewal; new leisure facilities	1	L	N/A		Contract expires in 2013; investment in facilities required to ensure reasonable provision after that date	
63	39		Debt Charges for existing asset replacement: mobile libraries (2); Spa water monitoring; Wellsway sports hall	1	M	N/A		Mobile libraries are close to the end of their useful life; Spa water investment is required to maintain and improve the spa water supply; the extension to Wellsway school sports hall will provide for community use	
178	144	234	TOTAL GROWTH						

Base Savings for 2011/12 analysed by staff and procurement

Staffing element of savings: £221k

Procurement element of savings: £448k

Number of FTE post reductions 9.6

**SERVICE ACTION PLAN SUMMARY – PLANNING & TRANSPORT
MTS&RP Items**

APPENDIX 3

SERVICE ACTION PLAN FINANCIAL ITEMS:

1. PROPOSED BASE REDUCTIONS TO BALANCE BUDGETS (excluding one off reversals)

11/12 Saving £000	12/13 Saving £000	13/14 Saving £'000s	How to be achieved?	Priority (1/2/3)	Risk to delivery of saving (H/M/L)	Impacts on staff - (incl no of posts deleted)	Impacts on property / assets etc	Impacts to service delivery	Additional Info (incl O&S Panel feedback)
50			Review pre-app	1	L			Some applicants may be resistant to	

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			charging to introduce minimum fee plus travel costs. Charges based on % of planning fees & Charge for meetings Also ensure all pre-app charging is consistent between teams. 3 tiered charging mechanism					increased charges and could lead to increased refusals and appeals	
20			Charge for the administration of Street naming and numbering which other LAs currently do. @ £80 each	1	L			None	
10			Increase fees for Temporary TRO	1	L			None	
20			Sponsorship/Advertising - council publications, cycle maps etc	1	H			None	
11/12 Saving £000	12/13 Saving £000	13/14 Saving £'000s	How to be achieved?	Priority (1/2/3)	Risk to delivery of saving (H/M/L)	Impacts on staff - (incl no of posts deleted)	Impacts on property / assets etc	Impacts to service delivery	Additional Info (incl O&S Panel feedback)
178			Reversal of one-off increase to LDF to recover slower progress in 09/10 paid for by efficiency savings achieved in our base	1	L			None - existing plan	

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50			Delete vacant admin posts and merge admin and Business Support	1	L	Lose 1.8 FTE posts (vacant)	Fewer PCs, telephones, desks required	Professional staff would have loss of support. However we have recently moved the majority of the Admin team to a more central location which should allow for more direct support to be offered to professional staff.	
20			Delete Public Transport Assistant vacancy (Grade N)	1	L	Loss of 1 FTE (vacant)	Fewer PCs, telephones, desks required	Continue service as now	
113			Review of Structure including relationship with Transportation Services	1	H	Loss some FTE to be determined	Fewer PCs, telephones, desks required	Support to be offered as part of the review	
10			Reduce car parking in Building Control	1	L				
371			Cashable Efficiencies						
1	1	1	Transport Income budgets by inflation @ 2%						
8	8	8	BC / LC Income budgets by inflation @ 1%	1	L	0			
9	9	9	Additional Income						
97			Loss of Government funding will mean a review of staffing levels for the following areas of work: Road Safety, Cycle and Pedestrian training and Safe Routes to School			Up to 5 FTE (some casual staff)		The reduction in the Capital Programme in 2011/12 should release some resources at Team Leader level to allow for this work, particularly Road Safety, to be managed within the remaining resources. Other areas can be commissioned directly by users rather than being provided by the Council.	
10			Reduce environmental partnerships funding	1	L			The Council funds environmental partnerships with other UAs e.g. Mendip Hills AONB, Cotswolds AONB, Kennet & Avon Canal, Bristol Regional	

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								Environmental Records Centre (BRERC). Most are voluntary and we can terminate the support but will need to do this in negotiation with the other UAs. There will be community reaction to this especially in light of the fact that these types of initiatives are in line with the coalition govt's Big Society approach. The largest amount (£45,000) is to the K&A Canal in which the Council has entered a legal agreement (until 31/03/18) its exit from which will a financial penalty. Other UAs are also seeking cost savings and it might be possible to negotiate 20% cut on the other partnerships.	
50			LDF reprogramming	3	H			The timetable for the preparation of Development Plan Documents (DPDs) is set out in the agreed Local Development Scheme (LDS). Meeting the milestones requires external resources, Savings could be made on the Site Allocations DPD (SADPD) by undertaking work internally, but switch will cause deceleration in the timetable by around 6-9 months. The SADPD is one of the two key documents in the LDS, by providing the development and site detail and complements the overarching Core Strategy. It will give planning status to council objectives such as the RDPs and in the SCS (affordable housing) and allocates land to meet the district's 10 yr housing land supply.	
157			Reductions in Service Levels						
637	9	9	TOTAL BASE SAVINGS						

2. PROPOSED GROWTH (Including inflation)

11/12 Growth £000	12/13 Growth £000	13/14 Growth £'000s	Description of Growth (including driver)	Priority (1/2/3)	Risk of not delivering growth (H/M/L)	Impacts on staff - (incl no of extra posts needed)	Impacts on property / assets etc	Impacts to service delivery	Additional Info (incl O&S Panel feedback)
172	172	172	Non-pay @ 2%	1	L	0			
36			NI increase in govt budget						
		55	Pay rise 1% in 2013/14	1	M				
208	172	227	Inflation						
75			New Burdens on flood risk management for Surface Water Management Plans & Sustainable Urban Drainage Schemes (SUDS) as well as Pitt Review response			3 staff		May be government funding to cover cost, but probable claw back from private sewerage responses to Water Companies	
30			Land charges reduced income - free personal searches due to EIR & no HIP searches	1				Limited fixed cost reductions LC income is holding up better than expected after HIPs were abolished and personal	

11/12 Growt h £000	12/13 Growt h £000	13/14 Growt h £'000s	Description of Growth (including driver)	Priority (1/2/3)	Risk of not deliverin g growth (H/M/L)	Impacts on staff - (incl no of extra posts needed)	Impacts on property / assets etc	Impacts to service delivery	Additional Info (incl O&S Panel feedback)
								searches were required to be given free. The housing market again is relatively buoyant despite the national economic uncertainties. If this pattern continues then a cautious estimate for income next year would only be £30k down on this year's target of £275k which is an improvement of £25K.	
105	0	0	Legislation						
60			Net impact of 2010/11 restructuring - payback of severance costs over 3 years net on full year effect of staff savings)	1					
25			GBBN real time information system costs	1	L	0		Impact of past decisions	
10			GBBN Bus Shelters - cleaning and maintenance						
95	0	0	Total Volume						
1881	1473	1492	TOTAL GROWTH						

Base Savings analysed by staff and procurement

Staffing element of savings - £188k

Procurement element of savings- £188k

Number of FTE reductions 10.8

Number of post reductions 11 approx

**SERVICE ACTION PLAN SUMMARY – Environmental Services
MTS&RP Items**

APPENDIX 3

SERVICE ACTION PLAN FINANCIAL ITEMS: Glen Chipp / Matthew Smith – Environmental Services

1. PROPOSED BASE REDUCTIONS TO BALANCE BUDGETS (excluding one off reversals)

11/12 Saving £000	12/13 Saving £000	13/14 Saving £'000s	How to be achieved?	Priority (1/2/3)	Risk to delivery of saving (H/M/L)	Impacts on staff - (incl no of posts deleted)	Impacts on property / assets etc	Impacts to service delivery	Additional Info (incl O&S Panel feedback)
			Cashable Savings						
30	10	10	Increase pest control fees above inflation	1	L	Nil	Nil	Closer alignment of charges with costs. Approx 30% increase in 11/12, anticipating some fall in demand due to increase in charges	Future years shift towards full cost recovery
10			Revise Highways fees and charges and introduce new for banners etc.	1	L	Nil	Nil	Alignment of charges with costs incurred in processing applications	
3			Stop free tipping for charities	1	L	Nil	Nil	Higher costs to user groups in common with practice of other local authorities	
10			Increase bulky waste fees above inflation. £32.75	1	M	Nil	Nil	Closer alignment of charges with costs. 31.75% price increase, anticipating some fall in demand and	Somerset £35 for 3 items, £7.50 each

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			full price					possible increase in fly tipping. Increase brings us closer to charges made by some other local authorities (see next column)	item after. N Somerset £59.25 for up to 6 items
	10		Review charges for clinical waste collections	2	M	Nil	Nil	Reclassify to reduce demand and charge 50% of cost to remainder. RIO item	
	35		Review charges for Construction & Demolition waste	2	M	Nil	Nil	Charge 50% of cost to remainder. RIO item	Not obliged to accept this waste
10			Review events charging policy in parks	1	M	Nil	Nil	Closer alignment of charges with costs. Fits with emerging Events Strategy and policies	
	20		Review allotment charges	2	H	Nil	Nil	Closer alignment of charges with costs. Will require investment in sites and move towards local management to reduce costs	
	60	200	Review garden or other waste fees above inflation New charge £31.15 / bin; £1.40 / sack.	2	M	Nil	Nil	Closer alignment of charges with costs, anticipating some fall in demand. Increase would bring us closer to charges made by some other local authorities (see next column) This equates to £1.19 per fortnightly collection. 2013/14 requires removal of 50% of remaining subsidy- currently the subject of PWC RIO project	BCC £32. Mendip & S Somerset £42.50 / bin; £2 sack. Sedgemoor £35 / bin
	15	15	Public Conveniences – introduce charges where viable and reduce where low usage	2	H	Not known at present	Possible improvements and reduction of estate	Improved standards where facilities are viable. Possible introduction of community facilities (e.g. in shops) to replace Council facilities where not viable. Subject to outcomes of Strategy development due 2011.	
63	150	225	Sub total Cashable Savings from Change					All above are included in PWC Revenue Income Optimisation (RIO) Business Cases	

11/12 Saving £000	12/13 Saving £000	13/14 Saving £'000s	How to be achieved?	Priority (1/2/3)	Risk to delivery of saving (H/M/L)	Impacts on staff - (incl no of posts deleted)	Impacts on property / assets etc	Impacts to service delivery	Additional Info (incl O&S Panel feedback)
			Programme						
			Cashable Efficiencies						
35			Reduction in waste collection vehicles by 1	1	L	2 posts – currently vacant + reduced agency spend	Reduction in existing fleet	None. Saving is achievable due to increased recycling following introduction of Food Waste collections	
22			Centralise waste collection staff	1	L	Reduced agency spend	Potential future release of Radstock Rd depot	None. Savings is possible due to relocation of staff following reorganisation of collection routes and new landfill contracts	
20			Trade Waste service review	1	L	Redeploy ment to reduce agency spend	Nil	None. Staff will be redeployed as a consequence of changes described above, leading to reduced need to employ agency staff to provide cover	
10	50	50	Parking Improvement Plan	1	L	Nil	Nil	Increased safety and access for site users. Range of measures to improve efficiency, including reviewing charges for parking in Royal Victoria Park to comply with commitment made to HLF. This will be part of an initiative to improve safety and access for users of the park	HLF grant was dependant on reducing overall level of parking in RVP
10			Revised parking enforcement procedure	1	L	Revised rosters. Increase in total number of CEOs	Nil	Improved compliance with regulations anticipated. Revised rosters implemented 2010 with positive impact on productivity levels. Trend anticipated to continue as we populate more beats and achieve higher levels	

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								of compliance	
9			New in-house MOT facilities - new fee recovery	1	L	Nil	Nil	Increased workload. MOT facility now accredited. Savings will accrue from reduced costs of testing fleet and income from testing 3 rd party vehicles	
30			Increased licensing income due to rise in demand for street licences	1	L	Increase of 1 Licensing Enforcement Officer	Nil	Increased vibrancy of street scene with local economy benefits. Reflects trend towards increased demand for street trading in Bath, taking account of additional cost of enforcement (including at weekends)	
167			Car Parking improvement in PCN issues	1	M	Nil	Nil	Improved compliance with regulations anticipated. Reflects trend towards increased income levels due to ANPR regulation of moving traffic offences (Bus Lanes etc)	
20			Closure of Old Welton Transfer Station in April 2011	1	M	New rosters for all staff leading to reduction in Agency use. Review of management posts	Maintenance £10K p.a. (plus avoided costs of £50K in 2011)	None. Savings possible due to change in landfill arrangements which renders the need for this transfer station redundant. Loss of contingency site (reducing operations to 1 site). Potential future release of Radstock Rd depot if all remaining services can be accommodated at Old Welton	Extra compaction equipment required for Recycling centre (revenue impacts within costs). Need to PID capital
	450	50	Changes to waste management service (Service reprioritisation as PWC project)	1	H	Not known at present	Nil	Changes regarding containerisation and collection frequencies likely to be considered following completion of consultation on Waste Strategy	
	114		Review opening hours of Recycling Centres (Service reprioritisation as PWC project)	2	M	Not known at present	Nil	Reduce at times of low demand to match bordering authorities (and reduce cross boundary tipping). Further research required	

11/12 Saving £000	12/13 Saving £000	13/14 Saving £'000s	How to be achieved?	Priority (1/2/3)	Risk to delivery of saving (H/M/L)	Impacts on staff - (incl no of posts deleted)	Impacts on property / assets etc	Impacts to service delivery	Additional Info (incl O&S Panel feedback)
50			Additional income from enforcement against littering etc.	1	M	Possibly 1 additional post	New IT (in test now)	Improvements in local environmental quality anticipated. Increased net income achieved through implementing revised policies and re-focusing staff priorities	
30			Restructure Public Protection service management	1	M	1 post deleted	Nil	Reprioritisation of service targets to ensure "high and medium" risk issues continue to receive adequate attention. Continued shift towards "Business Support" model at the expense of regulation and inspection. Saving achieved by redistribution of responsibilities at managers level	
10			Licensing (including Environmental Monitoring and administration) Review	1	M	Possible 0.5 post deleted	Nil	Systems (Lean) Review scheduled. Scope for rationalisation with other services anticipated without adverse impact on service levels	
90			Surplus projected in Garden Waste from better capture income capture system	1	M	Nil	Nil	None. Reflects 2010 – 11 trend towards increased income capture following implementation of revised charging procedures	
25			Review of Transportation and Highways functions	2	H	Vacancy mgt initially	Nil	Improvement in clarity and accountability (who does what). Anticipated savings achieved through rationalising functions of Highways and Transportation teams. Changes not yet finalised but vacancies to be held pending this	
60			Restructure Parking Services	2	M	2 posts deleted + 3 vacant Ops Room posts	Nil	Rationalisation of back office function in conjunction with review described above. TRO and Blue Badge functions moved elsewhere. No adverse Impact on service delivery and improved management of	

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						deleted		business unit	
60			Restructure Parks & Open Spaces management	2	M	2 posts (net) deleted	Nil	Removal of posts through reprioritisation and rationalisation of functions. Currently subject to consultation	
50			Review of grounds maintenance and plan production functions	2	M	Up to 4 posts deleted	Reduced maintenanc e possible	Review of frequencies, methods and standards to achieve saving in labour costs. Likely to be achieved through natural wastage	
140			Retendered landfill contracts	1	L	Nil	Nil	Contracts retendered. Saving shown here is the direct cost reduction achieved beyond that already forecast in 2010-11 out-turn	Continues £100K in 10/11 base
190			Retendered Energy contract renewal (street lighting & illuminated signs)	1	L	Nil	Nil	Contract retendered. Saving shown here is the direct cost reduction achieved beyond that already forecast in 2010-11 out-turn	Continues £50K in 10/11 base
100			Waste strategy budget de- prioritised	1	L	Nil	Nil	In the light of revised collections and regional disposal arrangement, we have scope to reduce our development programme. Will be less ability to react to maximise opportunities	
50			Review of vehicles within Neighbourhoods	1	L	Nil	Reduction in fleet	Review underway to optimisation optimise vehicles though re-planning routes. No adverse impact on services	
35			Cash collection	1	L	3 posts (TUPE transfers)	Nil	Saving shown represents reduced costs to Parking Services achieved through awarding work to Bristol City Council	
20	10		Release waste railhead	1	L	Nil	No longer on asset register	Facility no longer required as transfer of landfill is now by road. Saving shown is current cost of rental. 12 months notice already served	
10	40	200	Streamline suppliers list and	1	L	Nil	Nil	Reflects cost saving opportunity (initially in Neighbourhoods) through	Project in place,

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			make procurement efficiencies					rationalising supplier lists and reducing volume of invoicing	supported by Procurement team
10			Changes to Public Protection staff car parking arrangements	1	L	Nil	Nil	Review of permit issues now that staff work more flexibly with shift towards claims for parking on official duties	
10			Passenger Transport -use of procurement framework for buses	1	L	Nil	Nil	Reflects levels of income received through deal wherein B&NES is the lead authority for framework and receives retro rebates	
0	52	50	Review parking permits system and introduce cashless parking	1	L	Nil	Nil	Project in place to replace existing system. Saving will be achieved through efficiency gains	
140			Install ANPR CCTV at pay and display car parks	1	M	1 maint. post (vacant)	Investment in cameras and other equipment	Project in place to replace existing (unpopular) "Pay On Exit" system. Saving will be achieved through reduced costs and increased income capture.	Post affected is fixed term
	30		Reduced costs of scientific testing	2	M	Nil	Nil	Reduction in demand on external contract costs anticipated	
35			Reductions in fuel use throughout ES as a result of SAFED training	1	M	Nil	Nil	SAFER = Safer And Fuel Efficient Driving which reduces fuel consumption and emissions in addition to improving driver safety. Saving shown reflects level of fuel (cost) savings achieved in 2010	
30	50	50	SAFED for contractors following issue of transport tender	1	M	Nil	Nil	Safer and more fuel efficient services. Income achieved through providing training to bus and taxi providers as part of new contract requirements	
	10		SAFED – training of staff using cars	2	L	Nil	Nil	Programme to train all ECU and CCUs to reduce costs to Council. Included in Staff Travel Plan	

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	50	150	Smart car - parking enforcement	2	M	Nil	Nil	Efficiency gains achieved through employing new technology to assist enforcement in Parking Services. R&D project scheduled for 2011	
	15	30	Introduce software to reduce costs	2	M	Possibly 1 post deleted	Nil	NDL software introduced to link IT systems and cut processing costs, leading to reduced staff costs	R&D taking place
	150	150	Implement O&S recommendations on street lighting					Invest to save project to reduce energy use of street lights. Trials taking place and net savings estimated at this stage. Benefits in reducing carbon usage and pollution	R&D and PID for capital inprogress
	10	10	Rationalise equipment maintenance					Integrate parks equipment maintenance with vehicle workshops to reduce total costs through better use of staff and less reliance on contractors. Review planned	
1468	1031	740	Sub total Cashable Efficiencies						
			Additional Income						
92	0	0	Full Year effect of car parking increase made Sept 2010	1	L	Nil	Nil	None. Already actioned from September 2010. This represents the surplus anticipated from increases above that allowed for in the 2010/11 budget	Continues increase in 10/11 base
106	106	106	Income budgets up by inflation @ 2% (ex Car Parking)	1	L	Nil	Nil	Base Council assumption that all charges will increase inline with RPI, estimated at 2%	
100	200	200	Review parking charges (yet to be agreed)	3	M	Nil	Nil	Any changes will be modest and not introduced prior to Sept 2011 (to ensure local economy safeguarded). As set out in previous MTSRPs and the subject of previous consultations	Year 3 of parking price review plan

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298	306	306	Sub total Additional Income						
			Reductions in Service Levels						
30	15	15	Reductions in highways maintenance to compensate for new scheme growth	1	L	Nil	Reduction in standards	Review of intervention levels and maintenance frequencies in line with emerging asset management plan. Currently benchmarking against other local authorities to establish best way to achieve this. Risk of more complaints and insurance claims	
9			Reduce number of recycling bring bank sites (bottle banks etc)	1	L	Nil	Nil	Less bottle banks etc. Withdrawal of service only considered where usage levels very low and alternative services (e.g. collection) available. Continues trend over recent years of reducing these	A number of sites are poorly used as kerbside service has grown
	85	20	Reductions in grounds maintenance standards (Service reprioritisation as PWC project)	1	M	Not known at present	Reduction in standards	Further reductions beyond savings proposed for 2011/12. Requires analysis and benchmarking project to be completed before plans can be confirmed	
	110		Review volume of floral displays (Service reprioritisation as PWC project)	1	M	Not known at present	Reprioritisation of standards	Continue trend towards sustainable planting and maximise impact of remaining displays	
	10		Review Out of Hours cover for Environmental Health etc	2	L	Nil	Nil	Continues trend towards reacting only where we can make a difference and dealing with lower priority issues by proactive enforcement	
39	220	35	Sub total Reductions in Service Levels						

11/12 Saving £000	12/13 Saving £000	13/14 Saving £'000s	How to be achieved?	Priority (1/2/3)	Risk to delivery of saving (H/M/L)	Impacts on staff - (incl no of posts deleted)	Impacts on property / assets etc	Impacts to service delivery	Additional Info (incl O&S Panel feedback)
			Discontinued Services						
5			Cease funding "Lifeskills" project	1	L	Nil	Nil	Cease voluntary contribution to jointly funded project in Bristol	Lead authority Bristol CC
5			Sub total Discontinued Services						
1873	1707	1306	TOTAL BASE SAVINGS						

2. PROPOSED GROWTH (Including inflation)

11/12 Growth £000	12/13 Growth £000	13/14 Growth £'000s	Description of Growth (including driver)	Priority (1/2/3)	Risk of not delivering growth (H/M/L)	Impacts on staff - (incl no of extra posts needed)	Impacts on property / assets etc	Impacts to service delivery	Additional Info (incl O&S Panel feedback)
			Inflation						
540	540	640	Non-pay @ 2% (except procurement savings of £780K)	1	L	Nil	Nil	Standstill requirement	
80			NI Increase			Nil	Nil	Standstill requirement	
		143	Pay rise 1%	1	M	Nil	Nil	No impact until 2013/14	
620	540	783	Sub total Inflation						
			Legislation						
392	368	368	Landfill Tax - increase of £8 per tonne p.a. on landfill tonnage	1	L	Nil	Nil	Standstill requirement	
370	230		Food waste growth required to avoid great LATS exposure (assumes carry forward of £227K allowed)	1	L	Nil	Nil	Standstill requirement	
291	291	291	Borrowing to keep Capitalised Highways Maintenance at £3m (compensates for clawback of RSG against LTP settlement)	1	L	Nil	Nil	Standstill requirement	
1053	889	659	Sub total Legislation						
			Volume Changes						
10			Debt Charge for Highways capital spend			Nil	Nil	Borrowing costs for highway improvements	
9			Debt Charge for			Nil	Nil	Costs of extending	

11/12 Growth £000	12/13 Growth £000	13/14 Growth £'000s	Description of Growth (including driver)	Priority (1/2/3)	Risk of not delivering growth (H/M/L)	Impacts on staff - (incl no of extra posts needed)	Impacts on property / assets etc	Impacts to service delivery	Additional Info (incl O&S Panel feedback)
			Haycombe Cemetery capital spend					cemetery	
20			Debt Charge / maintenance for Litter Enforcement IT capital spend			Nil	Nil	See £50K p.a. additional income shown above	
70			Neighbourhood Vehicles borrowing for current replacement programme	1	L	Nil	Nil	Standstill requirement	
50			Net impact of 2010/11 restructuring - payback of severance costs over 3 years net on full year effect of staff savings)	1	L	Nil	Nil	Impact of past decisions	
30	15	15	Current Transport Improvement programme revenue impacts - e.g. higher energy bills	1	L	Nil	Nil	Impact of past decisions	
19	19	19	Play Equipment - borrowing for replacement of existing provision	1	L	Nil	Nil	Standstill requirement	
0	0	0	Competition from Shepton Mallet Crematorium	1	M	Not known at present	Nil	Volume reduction - unable to absorb fixed cost	Marker to be developed
0	10	0	5 Arches maintenance	1	L	Nil	Nil	Impact of past decisions	
0	0	16	2 Tunnels maintenance	1	L	Nil	Nil	Impact of past decisions	
208	44	50	Sub total Volume Changes						
1881	1473	1492	TOTAL GROWTH						

Base Savings analysed by staff and procurement

Staffing element of savings 2011-12 = £688K

Procurement element of savings 2011-12 = £780K

Number of FTE reductions 2011-12 = 15.5 no.

Number of post reductions 21011-12 = 16