

Planning Environment & Community Services Savings Proposals 2012/13

Ref	Description of proposal	2012/13 £000's	2013/14 £000's	2014/15 £000's
(1) FULL YEAR IMPACT OF 2011-12 SAVING (NO CHANGES)				
PECS02	Full year impact of 2011-12 saving - Business Support & PA's /Performance & Quality	-28	-28	-28
PECS04	Full year impact of 2011-12 saving - Green Spaces restructure and contract efficiencies	-43	-43	-43
PECS11	Full year impact of 2011-12 saving - BID Compliance review	-115	-228	-228
PECS25	Full year impact of 2011-12 saving - CCTV Reduced Opening Hours	-83	-83	-83
PECS26	Full-year impact of 2011-12 saving - Advertising income	-50	-100	-150
PECS28	Full year impact of 2011-12 saving - Arts & Libraries Management consolidation	-20	-20	-20
ICT4	Full year impact of 2011-12 saving - Impact of Microsoft Migration	0	-30	-30
(2) FULL-YEAR IMPACT OF 2011-12 SAVING (REVISED)				
PECS05	Corporate Landlord Review of staffing and contracts across new Corporate Landlord function	-74	-74	-74
PECS13	BID Localities model Staffing efficiencies through implementation of Standard Operating model to remaining services across the Group.	0	0	0
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.	-213	-213	-213
PECS 16	Parking Review of contractual arrangements and staffing levels	-17	-17	-17
PECS 17	Review of Technical Admin Review and consolidation of Technical Administration support across the Directorate	-323	-323	-323
PECS 23	New Homes Bonus - Matched funding DCLG Local Growth Initiative to match fund Council Tax on new homes built - 6 year	-1120	-1870	-2620
ICT1	BID Review and consequent Restructuring of ICT Service Restructuring and efficiencies in ICT staffing levels	-210	-240	-240
ICT2	Potential Opportunities from Re-tendering ICT Contracts Savings and efficiencies from renewed managed and desktop contracts	-50	-100	-350
ICT5	Process development within Contact Centre Opportunities through the use of improved technology and investigating different delivery models, including considering the outsourcing of individual services.	-90	-180	-270
(3) NEW 2012-13 MEASURES				
PEECS12-03	Green Spaces & Trees Management review 2nd phase of Green Spaces review and Trees Management consolidation	-33	-33	-33
PEECS12-04	Applications Processing Project Consolidation and re-engineering of the applications process across the Directorate	-182	-182	-182
PEECS12-05	Review of Risk Based Assessments The third phase of the Localities workstream within the Directorate that will consolidate all risk based assessment work across the Directorate.	-234	-234	-234
PEECS12-06	PEECS Contract Review Examination of all contract related expenditure agreements across the Directorate	-100	-100	-100
PEECS12-07	Road Safety Restructuring Review of staffing structures across Road Safety and Safer Routes to Schools Teams.	-76	-76	-76
PEECS12-08	Pest Service Review Consolidation of spend and delivery of Pest Control services	-30	-30	-30
PEECS12-09	Depot Management review BID review of Fleet and Depot management	-48	-48	-48
PEECS12-10	Streetscene (Highways services) Review of vacant posts across Streetscene services	-100	-100	-100
PEECS12-14	2010/11 Expenditure review Review of 2010/11 outturn and any remaining discretionary spend budgets	-195	-195	-195
PEECS12-15	Invest to Save schemes - Energy Efficiency Reduction in energy consumptions from a range of energy efficiency initiatives	-50	-50	-50
PEECS12-16	Income Generation and Fees & Charges review A range of income related initiatives and inflationary uplift from Fees & Charges review	-195	-195	-195
PEECS12-17	Planning Enforcement Review Integration of service with Investigations team	-48	-48	-48
PEECS12-24	Review of HRA Funding of Community Safety Police Officer Team Realignment of team's funding streams to reflect activity	-112	-112	-112
PEECS12-25	Community Safety Grant Funding reduction Reduction in expenditure to reflect the decrease in funding available	-142	-142	-142
	Reduction in currently budgeted redundancy costs	-112	-212	-212
	2010/11 & 2011/12 savings target net shortfall / (surplus) that needs addressing on a permanent basis	-178	-178	-178
Total Savings		-4,271	-5,484	-6,624