

SAVINGS PROPOSAL

APPENDIX 3b

Ref no.	Specific Service Area	Saving Description	2017/18 £m	2018/19 £m	2019/20 £m	Total £m
		Adults & Public Health Directorate				
PH11 15/16	Public Health	Reallocating public health funding across the service to meet the expected demand in sexual health services	0.325	-	-	0.325
PH01	Public Health	Procurement efficiencies through the London sexual health transformation project in 2016/17. It is anticipated external legal advice required in 2017/18 will reduce thus efficiencies are proposed.	(0.020)	-	-	(0.020)
PH01	Public Health	Targeted reduction of stop smoking services aiming to enable people to quit smoking over a 12 week period and community NHS Health checks programme.	(0.090)	-	-	(0.090)
PH01	Public Health	Public Health contract efficiencies	(0.215)	-	-	(0.215)
		Adults & Public Health Directorate Total	-	-	-	-
		Regeneration and Housing Directorate				
HS1	Housing Supply	Review of Housing Regeneration staff funding - Officer time spend on HRA Havelock housing estate project.	(0.025)	-	-	(0.025)
R&H1	Regen & Housing Mgt	Senior Management restructure resulting in deletion of 2 posts.	(0.197)	-	-	(0.197)
R&H2	Cross cutting	R&H Review and realignment of Support Function.	(0.081)	-	-	(0.081)
SC1	Safer Communities	CCTV digital savings - as a result of shifting to a new digital platform there are revenue efficiencies which can be achieved through reduced recurrent fees for fibre rental.	(0.100)	-	-	(0.100)
SC2	Safer Communities	Planning enforcement funding - planning enforcement service is moving to a new operating model which allows cost recovery to off-set the cost of service delivery.	(0.040)	-	-	(0.040)

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SC3	Safer Communities	Property regulation alternative funding - private sector demand likely to reduce as properties become regulated under the Selective Licensing scheme and therefore cost recoverable.	(0.080)	-	-	(0.080)
SC4	Safer Communities	Safer Communities and Housing management savings through new alignment of responsibilities.	(0.075)	-	-	(0.075)
P&R1	Property and Regeneration	Property and Regeneration Post Reduction - reduction from 1 FTE to 0.6 FTE.	(0.012)	-	-	(0.012)
P&R2	Property and Regeneration	Planning service increase in activity levels - savings associated with increasing the number of planning performance agreements entered into and the recovery of costs of delivery.	(0.050)	-	-	(0.050)
		Regeneration and Housing Directorate Total	(0.660)	-	-	(0.660)
		Environment & Customer Services Directorate				
EL01	Parks and Leisure	Golf course management - existing invest to save programme to reduce management fee was achieved without utilising allocation therefore repayment of invest to save funding has been reduced.	(0.030)	-	-	(0.030)
EL02a	Parks and Leisure	Increased rental income from 'Putt in the Park' and sponsorship income.	(0.035)	-	-	(0.035)
EL02b	Parks and Leisure	Full cost recovery of burial services through revised charging levels excluding infants & children.	(0.035)	-	-	(0.035)
EL03a	Parks and Leisure	Amendments to grounds improvement contract whereby leaf clearance in parks is reduced by 50% whilst urban areas continue to be cleared. Reduce path edging work volumes in non-priority parks to 2-3 years cycles and increasing the quantity of unmown grass throughout the borough.	(0.150)			(0.150)

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EL03b	Parks and Leisure	Investment in new bins in parks. Installation of higher capacity bins - to reduce likelihood of wildlife/vermin removing contents combined with education and enforcement campaigns a 25% reduction in operational activity will likely be delivered.	-	(0.004)	(0.004)	(0.008)
EL04	Parks and Leisure	Contract savings on the tree's service - structuring of contract has allowed small to medium sized companies to tender competitively.	(0.030)	-	-	(0.030)
EL06	Parks and Leisure	Energy efficiency in parks buildings - modernisation of electrical supplies and light fittings, wall and roof insulation and repair and replacement of boilers and washrooms will lead to energy efficiency savings.	-	(0.009)	(0.010)	(0.019)
EL07	Parks and Leisure	The environmental enforcement partnership has created a sustainable revenue stream through tougher enforcement action as perpetrators of littering and fly-tipping which is generating revenue from penalty notices.	(0.075)	(0.025)		(0.100)
H01	Highways	Creation of a new car park at Maitland Yard - the creation of 20 shared-use bays that may be used by permit holders and paying visitors will generate a new revenue source.	(0.020)	-	-	(0.020)
H02	Highways	Fees and charges uplift of 5% to developers and 3rd parties in areas such as: design, approval and management of developers works, S.278 agreements, hording, scaffolding & cranes, street lighting design and drafting and advertising of permanent and temporary traffic orders to ensure full cost recovery.	(0.020)	-	-	(0.020)
H03	Highways	Service efficiency savings in supplies and non-contracted services.	(0.005)	-	-	(0.005)
H04	Highways	Implementation of enhanced off street parking offer to incorporate front garden work.	(0.005)		-	(0.005)

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P01	Parking	Extension of charges and channel shift to realise administrative savings.	(0.190)	-	-	(0.190)
P02	Parking	Enforcement of illegal parking on housing estates as a result of changes in legislation and in accordance with government data.	(0.075)	-	-	(0.075)
P03	Parking	Introduction of and investment in parking/traffic CCTV technology to further enhance the level of motorist compliance following a review of traffic accident and congestion data.	(0.100)	(0.200)	-	(0.300)
P04	Parking	System switch for parking payments from Cobalt to Civica.	(0.025)	-	-	(0.025)
		Environment & Customer Services Directorate Total	(0.795)	(0.238)	(0.014)	(1.047)
		Chief Executive Directorate				
S&E1	Strategy & Engagement	End NLGN membership as many membership benefits are available via a range of other organisations.	(0.012)	-	-	(0.012)
S&E2	Strategy & Engagement	Efficiencies on Freedom of Information through ICT absorbing FOI functionality and workload within existing establishment.	(0.040)	-	-	(0.040)
S&E3	Strategy & Engagement	Licensing cost reductions & other efficiencies following review of actual expenditure against budgets.	(0.023)	-	-	(0.023)
		Chief Executive Directorate Total	(0.075)	-	-	(0.075)
		Corporate Resources Directorate				
FI01	Local Tax and Accounts Receivable	Council Tax Revenue Maximisation - savings achieved through additional checks and verification of discount / exemption awards.	(0.300)	-	-	(0.300)
FI02	Local Tax and Accounts Receivable	Late Payment Charges for Sundry Debtors - a fixed fee of 8% plus base rate will be charged against corporate debt.	(0.100)	-	-	(0.100)

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FI03	Local Tax and Accounts Receivable	Arrears Recovery Maximisation - Council Tax and NNDR - proactively chasing historic debt using propensity to pay and third party debt collection services.	(0.300)	-	-	(0.300)
FI04	Finance	Rationalisation of operational expenses - efficiencies across administrative operational activity through review of activities.	(0.025)	-	-	(0.025)
BSG01	Corporate Facilities	Utility cost reduction as a result of improvements in the building management system within Perceval House.	(0.070)	-	-	(0.070)
BSG02	Corporate H&S	Health and Safety Training Income through the delivery of chargeable training aimed at key staff within schools.	(0.010)	-	-	(0.010)
BSG03	Business Planning & Performance	Streamlining Business Services team operations to increase efficiency and effectiveness.	(0.040)	-	-	(0.040)
BSG04	Digital & Print Support Services	Postage efficiencies due to increased use of electronic media.	(0.040)	-	-	(0.040)
BSG05	Digital & Print Support Services	Merging of Posts - efficiency savings	(0.019)	-	-	(0.019)
BSG06	ICT	Reduced ICT service costs to users where these can be reasonably met by LBE resources.	(0.376)	-	-	(0.376)
BSG07	Corporate Facilities	Streamlining Facilities Management operations through removal of a proposed post and streamlining of the management of the FM performance team.	(0.050)	-	-	(0.050)
BSG08	Corporate H&S / Corporate Facilities	Greater Efficiency around cost of work - a procurement exercise has enabled Fire Risk Assessments to be resourced at a reduced cost.	(0.075)	-	-	(0.075)
		Corporate Resources Directorate Total	(1.405)	-	-	(1.405)
		Total Savings Proposed	(2.935)	(0.238)	(0.014)	(3.187)