

# Directorate for Place - Revenue Budget Delivery Plans Appendix C

## Balancing the budget : Areas for savings, efficiency gains or increase income

Theme	Service	2013/14	2014/15	2015/16	Narrative
		£000	£000	£000	
Additional income related to growth	Cross Directorate	280	280	280	Additional income and fees across the department
Review of culture activities & events	Economic Development	90	90	90	Targeted approach to grants distribution linked to specific activities, review of tourist information facilities
Transport Income / Service Provision	Transport	200	200	200	Initial plan achieved through various transport savings; step up will be achieved through utilisation of new homes bonus income
<b>Place Step Up Delivery Plan TOTALS</b>		<b>570</b>	<b>570</b>	<b>570</b>	

Planning		103	103	103		
E1	Increase the potential of Memorialisation for the Cems & Cremes Services plus review burial & cremation fees	Environmental Services	250	280	280	The net benefit quoted, requires recruitment of additional staff, stock and marketing in order to generate more income from memorialisation. Also review of burial & cremation fees
E2	Deferred spend on maintenance improvements in bereavement services	Environmental Services	50	50	0	Maintenance/refurbishment efficiencies
E3	Fleet & Garage - Review methods of operation including revised terms and conditions	Environmental Services	0	100	100	Professional due diligence required . It is likely that savings achieved will be across many services.
E4	Rationalisation of structures within Environmental Services	Environmental Services	100	300	300	Strategic review of service delivery across Environmental Services. This will also be linked to customer transformation e.g. telephony.
E5	Package of Efficiency savings	Environmental Services	110	110	110	Reduced expenditure / increased income in a number of areas (Croquet Lawns; Grass Cutting; Allotment/Beach Huts income; Remove Barrier boxes; review SW in Bloom; Review of bowling greens and the fees).
E6	Remove one Garden Waste collection vehicle	Environmental Services	100	100	100	Trends indicate that the take up of this service in some areas of the City isn't high so the rounds can be rescheduled and one crew can be removed.
E7	Chelson Meadow	Environmental Services	50	60	60	Reduce hours of operation at Chelson Meadow, that will decrease the number of agency working hours.
E8	Casual Staffing Cost	Environmental Services	50	50	50	Reduced Sickness Levels to drive out further savings on Agency workers following robust management of sickness.
E9	Depot Rationalisation	Environmental Services	0	0	100	Savings will be achieved from around 15/16. We currently have maximised savings at Prince Rock Depot , that meet action plans , and expect further savings from existing depots to be realised in 15/16.
<b>Environmental Services</b>			<b>710</b>	<b>1,050</b>	<b>1,100</b>	
T1	Reducing the level of support on Grass Verges	Transport	50	50	50	Review of frequency of non essential work
T2	Review of Transport Fees & Charges	Transport	200	200	200	Review car parking usage and traffic management within the city.
<b>Transport &amp; Infrastructure</b>			<b>250</b>	<b>250</b>	<b>250</b>	
EDI	Review of all Museums and Heritage Functions	Economic Development	84	84	84	Rationalise spend across Museums & Arts pooling of some resource as well as reviewing supplies and services.
<b>Economic Development</b>			<b>84</b>	<b>84</b>	<b>84</b>	

<b>New Place Services DIRECT TOTALS</b>			<b>1,147</b>	<b>1,487</b>	<b>1,537</b>	
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<b>TOTAL Place New / Step Up Delivery Plans</b>			<b>1,717</b>	<b>2,057</b>	<b>2,107</b>	
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