

Environment Services								Appendix 1	
15. New Cashable Efficiency Savings									
No:	Business Unit:	Proposed efficiency saving	Impact on performance	06/07 over 05/06 £'000	07/08 over 06/07 £'000	08/09 over 07/08 £'000	Staff affected	Posts affected	Dependencies/ impact
1	Recreation	NNDR Reduction (WHLCS)	Reduce Leisure cost	40	0	0			
2	Recreation	Parks R&M	Maintain satisfaction	30	0	0			Capital approval.
3	Recreation	Increased Allotment Premium charges.	Improved cost	15	15	0			Increased reliance on 3rd party income.
4	Recreation	Lease Finsbury Park Track & Gym	Improved cost	0	20	0	2	2	
5	Recreation	Improved Sports & Leisure utilisation and revenue.		0	0	0	60		
	Recreation Total			85	35	60			
6	Streetscene	Reduction of WC cleaning and maintenance programme	Linked to a roll out of automatic PCs	0	30	30			Capital bid
7	Streetscene	Review and restructure parking charges & number of pay and display machines by 25%		0	0	75	225		Resident dissatisfaction
8	Streetscene	Waste Disposal		0	0	80	20		DEFRA/NLWA actual tonnage base levy
9	Streetscene	Waste Management efficiency savings		0	0	0	50		BVPI 199 BVPI 89
10	Streetscene	Parking Civic Licences		0	0	0	30		Dependant on bid 13.10 for upgrade
11	Streetscene	Sick Absence Management		0	0	42	0		Policy with personnel for dealing with long-term sick; People Plan
12	Streetscene	Other Streetscene efficiency savings		0	0	20	88		Strategy to deliver efficiency to be decided.
	Streetscene Total			0	247	443			

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13	Planning & Environment	Section 106 cost recovery		0	0	32	0			
14	Planning & Environment	Planning fees increase		0	0	27	30		Difficult to maintain performance and service development following end of PDG	
Planning & Environment Total				0	59	30				
15	Enforcement	Reduction in 4th Team Leader posts as per 5.3.	Will require early savings to be realised to cover redundancy costs. Will allow for development of lead officer posts and contribute to a retention package to raise salary grades.		0	20	56	3	3 Redundancy /redeployment available.	
16	Enforcement	Continuing reduction of legal costs arising from capacity building and use of alternate disposals/FPNs		0	Nil	25	25	Nil	Nil	Improved capacity in Enforcement through training and recruitment
Enforcement Total				0	45	81				
Grand Total				85	386	614				