

	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000	2015/16 £'000
Bromley's Budget Requirement in 2011/12 (before funding from Formula Grant)	199,486	199,486	199,486	199,486	199,486
Increased costs (general inflation 4.5% to 2012/13 and 3% thereafter, pay awards 3% in 2012/13) Formula Grant	-67,320	9,267 -67,320	17,038 -67,320	24,812 -67,320	32,590 -67,320
Draft "standstill" Budget	132,166	141,433	149,204	156,978	164,756
Variations in interest earnings		0	0	-500	-1,000
Total grant loss as reported to Executive in January 2011(2012/13 to 2014/15)		7,660	12,262	20,500	28,302
Real Changes and other Variations (see Appendix 4)					
Adults and Community Services		234	795	1,685	1,685
Environment		-153	371	895	895
Children and Young People		650	650	650	650
Other (mainly council wide)		771	1,027	1,962	1,409
Further real changes 2015/16 (provisional at this stage)					3,500
Sub total - real changes and variations		1,502	2,843	5,192	8,139
Sub total		150,595	164,309	182,170	200,197
Various savings approved by Executive during 2010/11		29	-69	-158	-158
NHS funding towards social care pressures (fall out of monies for ongoing commitments)		0	1,000	1,000	1,000
London Boroughs Grant Ctee		-183	-183	-183	-183
Cash limiting of non contractual costs		-1,000	-1,000	-1,000	-1,000
Potential savings from review of key contracts in Environmental Services		-750	-750	-750	-750
Review of corporate services		-350	-350	-350	-350
Additional savings approved by Executive as part of 2011/12 Budget (see Appendix 5)		-8,455	-8,455	-8,455	-8,455
Total savings		-10,738	-10,738	-10,738	-10,738
		-10,709	-9,807	-9,896	-9,896
	132,166	139,886	154,502	172,274	190,301
New Homes Bonus	0	-1,000	-1,250	-1,500	-1,750
Remaining Sum to be met from Council Tax/Budget Options	132,166	138,886	153,252	170,774	188,551
To achieve a 2.5% increase in 2012/13 and future years would require further savings of (£'000):					
Cumulative	132,166	-3,416	-14,395	-28,446	-42,665
Annual		-3,416	-10,978	-14,051	-14,219

APPENDIX 4

SUMMARY OF REAL CHANGES (2012/13 TO 2015/16)

	2011/12 Budget	2012/13 £'000	2013/14 £'000	2014/15 £'000	2015/16 £'000
ADULT AND COMMUNITY SERVICES					
- Adults with learning difficulties					
Learning Disabilities - new placements	24,151	676	1,679	2,569	2569
Savings from Extra Care Housing	-91	-442	-884	-884	-884
Total real changes ACS		234	795	1,685	1,685
ENVIRONMENT					
Absorption of inflation increases for PCNs	-4,060	95	193	293	293
		95	193	293	293
Other cost pressures/ growth					
- Waste					
Landfill tax increases	3,506	-1,364	-945	-528	-528
Increase in waste contract prices and contract disposal targets		1,084	1,059	1,034	1034
Increase in refuse/recycling collection to reflect additional units and leap year addt costs	7,203	32	64	96	96
Sub total (waste)		-248	178	602	602
Total real changes (E)		-153	371	895	895
Children and Young People (CYP)					
Children's Placements/additional referrals	10,934	500	500	500	500
Additional pressures (SEN transport - Exec Jan. 2011)	3,405	150	150	150	150
Total real changes (CYP)		650	650	650	650
OTHER VARIATIONS (MAINLY COUNCIL WIDE)					
Other net cost pressures/ growth					
Additional allowance for increased fuel costs	2,663	300	600	900	900
Local elections	0	0	0	500	0
Net loss of income from proposed sale of car park sites	-500	296	296	296	296
<i>Freedom passes</i>					
- additional cost of reissue of Freedom passes every five years	19	0	110	0	0
Carbon Reduction Commitment (CRC)	386	130	261	393	393
Reduction in funding of operational costs (Bromley Mytime)	705	-95	-520	-527	-580
Housing and council tax benefit - real reduction in admin subsidy	-1,872	140	280	400	400
Total real changes (mainly council wide)		771	1,027	1,962	1,409
Assumed growth pressures (2015/16)					3,500
TOTAL OF REAL CHANGES		1,502	2,843	5,192	8,139

Overall Savings across all Departments for 2012/13

Department	Budget 2011/12 £'000	Budget Option Identified	Savings 2012/13 £'000
Human Resources	398	Delete L& D Consultant 1 fte, delete Health and Safety Advisor 0.5 fte	-59
			-59
Resources Department	1,258	Exchequer Services - Reorganisation of team(s) and option to outsource	-65
	2,100	Restructure of Financial Management	-22
	283	Salaries LBBexley	-45
	442	Staff reductions linked to shared service with LBG	-27
	442	Staff reductions linked to shared service with LBG	-18
	336	Contract adjustment	0
	0	Bexley shared services - £25k expected for 2010/11	-40
	301	Increase in housing benefits overpayments collection	-90
	1,170	Redundancy/Retirements once new contracts bedded in	-87
	6,290	Closure of cashiers service	-30
	0	Responsible Officer role academies plus internal audit work	-15
	0	Reductions in bad debt provision due to improved cash collection	-200
	1,505	Running expenses, cheque production, external audit, Training etc	-130
	1,288	Shared Services LB Bexley & Consolidation of teams	-52
	740	Reductions in Porters/Refreshment/Mayor's Office/Post	-80
	0	Shared services with Bexley	-40
	855	Customer Service - Channel Shift	-20
	0	Customer Service - Shared Service	-20
	0	Use of Portfolio Holders Room/Chairman's Office for Weddings	-5
	0	External use of committee rooms	-5
	0	Academies	-5
	30	Use of telephone, internet and text messaging registration	-2
		Amalgamation of receptions	-35
		Accommodation Review linked to item above	-100
		Charges for staff car parking	-75
			-1,208
Children & Young People Services			
Awards Transport and Pupil Benefits	200	Cease funding Pupil Clothing and Footwear Grants	-100
Bromley c and f project	2,814	Children & Families Centres	-2,200
Standards and Achievement	413	BYMT - contract reduction	-40
Strategy and Performance	490	Strategy & Performance	-100
Integrated Youth Service	1,986	Universal and Targeted (Connexions) Youth Support	0
Access and Inclusion	473	Align the Behaviour Support Service with the Education Welfare Service	-50
Access	100	Bromley Transition Service	-50
			-2,540
Adult & Community Services			
Strategy Division	1,566	Back office efficiencies - strategy division	-25
Housing & Residential Services	619	Housing Division Rationalisation	-50
Strategy Division	525	Learning & Development Savings	-25
Strategy Division	138	Discontinue/reduce social care front counter & imprest service	-100
Care Services	1,992	Cease In-house homecare provision	-200
Care Services	-4,160	Charging	-100
Care Services	-35	Increased savings from Extra Care	-10
Care Services	0	Reablement	-200
Care Services	4,948	Staff savings - Care Services	-100
Commissioning & Partnership	2,998	Reduce commissioning of supporting people services	-300
Care Services	526	Reduce funding to Sheltered Housing	-300
Commissioning & Partnership	66,533	Efficiency targets for all suppliers	-350
Care Services	0	None eligible day care users paying full cost	-50
			-1,810

Department	Budget 2011/12 £'000	Budget Option Identified	Savings 2012/13 £'000
Environmental Services			
Street Scene & Green Space	-111	Legislative change will allow disposal costs to be fully recovered through charges (currently discounted)	-58
Street Scene & Green Space	100	Introduce automated weighing system and payment facility	0
Street Scene & Green Space	212	Phased closure of Public Conveniences - retain provision within Primary Town Centres	-100
Street Scene & Green Space	897	Reduction in services provided by the Area Inspectors, leading to reduction of 3 ftes	-102
Street Scene & Green Space	2,595	Reduce Ranger Service and reduce park security contract	-135
Street Scene & Green Space	-1,603	Increase prices above inflation for Trade Waste resulting in extra income	-32
Street Scene and Green Space	400	Diminishing playground repairs and equipment replacement. No new seats/bins in parks and reduce repairs to paths/fencing	-31
Public Protection	15	Terminate service relating to subsidised Pest Control treatment on income support. No renewal of contract/introduce a preferred supplier contract if possible.	-15
Customer and Support Services	305	Reduction in support services, running costs and promotional projects	-21
Transport/Highways	129	Reduced frequency of highway/footway condition surveys and use of bureaux service for data analysis and a deletion of 1fte in 2013/14	-15
Transport/Highways	233	Phased deletion of School Crossing Patrols	-233
Transport/Highways	583	Reduction in Traffic Posts or transfer costs to TfL budgets	-126
Transport/Highways	88	Reduced levels of service for inspections and minor repairs of highway structures	-13
Transport/Highways	323	Reduced levels of service for non-routine maintenance of street lights & signs	-38
Transport/Highways	342	Delete Highway Development Team Leader post	-52
Street Scene and Green Space	20	Withdraw additional recycling collection during Xmas fortnight	-20
Street Scene and Green Space	42	Reduce grant to Chislehurst Conservators	-6
Street Scene and Green Space	647	Stop Parks Strategy, close park toilets, reduce sports grants, reduce allotment rents, stop events and campaigns, reduce support to Park Friends	-43
Transport/Highways	606	Change lamp column replacement policy from schemes two one for one	-117
			-1,157
Renewal & Recreation			
Property	369	Reduce budget. Make provision in future planned maintenance programmes for replacement of elements with non maintenance/non decoration items. E.G. PVCu windows, etc.	-79
Property	208	Reduce budget. Many of the DDA works have been carried out. Further works should be incorporated into planned refurbishments/alteration where possible.	-100
Property	836	Reduce budget. Surveys and risk assessment on all properties have been completed. Asbestos is removed where necessary and a full management programme is in place. The decay curve has meant that reduced spending will occur in this activity.	-100
Property	211	Reduce budget. Works and Control measures put in place to reduce cyclical activity e.g. replacement of A/C water chiller units with gas chillers negating the need for water treatment.	-100
Property	66	Reduction in MG5 post in Maintenance	-66
Property	66	Reduction of MG5 post- CYP Strategic Property Manager associated with reduction in capital programmes and transfer of schools to academy status	0
Recreation	705	Delete Bromley Mytime Management Fee	-583
Recreation	705	Amendment to savings relating to deletion of management fee payable to Bromley Mytime as agreed by Executive	278
Recreation	32	Revised proposal to withdraw Bromley Arts Council funding over 3 years as agreed with R & R PH	-14
Renewal	101	Arts Council as agreed with the R & R PH	-21
Recreation	39	Remove subsidy to Norman Park Track	0
Recreation	5,211	Tender caretaking/security services at libraries	-50
Recreation	180	Amalgamate Penge and Anerley Libraries	-90
Recreation	180	Amalgamate Penge and Anerley Libraries (delay in savings as no suitable building has been identified to date)	90
Recreation	5,161	Reconfiguration of Library Service relating to savings brought forward relating to shared back office with LB Bexley as agreed by Executive	-370
Planning	316	Transfer of planning inquiry counter to CSC. Reduction of 1 post (£22k)	-22
Planning	931	The Core strategy is a key part of the LDF. Because of the age profile, it is likely that there will be scope for budget savings. This will be further informed by ongoing work in respect of development control and planning administration.	-132
Planning	316	Potential additional savings from planning administration	0
BAEC	149	Reduce general budgets e.g. advertising, travelling etc	-3
Planning	845	Deletion of 2 career graded posts within development control	0
			-1,362
		TOTAL	-8,136