

ADDITIONAL SAVINGS IDENTIFIED

Service area	2012/13	2013/14	Detail of proposal	Possible impact on service/notes
	<b>Budget £'000</b>	<b>Saving £'000</b>		
<b>MANAGEMENT SAVINGS</b>				
<u>Senior Management</u>				
Departmental wide management review	1,276	65	Review of management	
<b>Sub-Total</b>		<b>65</b>		
<u>Other Staff Savings</u>				
Planning - Admin including LLPG	375	94	Staffing review	May result in reduced customer satisfaction. There could be a risk that the Council's land use database would not be promptly maintained and may compromise the drive to achieve a paperless office.
Recreation & Culture	474	41	Staffing review	
<b>Sub-Total</b>		<b>135</b>		
<b>REDUCTION IN SERVICE/CEASING OF SERVICE</b>				
Planning - Development Control	1,074	80	The deletion of two career graded planning posts.	The deletion in total of 2 career graded planning posts could lead to the Planning Advisory Service investigating if performance dropped below the standard required.
<b>Sub-Total</b>		<b>80</b>		
<b>OUTSOURCING/SHARED SERVICES/SERVICE REDESIGN</b>				
Recreation - Town Centre Management & Business Support (TCM & BS)	294	23	Savings will be achieved through a re-organisation of the TCM and BS team to ensure it is fit for purpose in terms of the current challenges - the need to generate income and reduce costs, the need to engage with and support struggling traders - and opportunities for example, the enormous changes envisaged through the AAP, increased potential for project funding through the Outer London Fund.	Impact is likely to be minimal - depending on the decision making timetable and consultation requirements, it may not be possible to achieve full year savings in 2012/13. Officers are in the process of preparing a BID for Orpington TC (subject to Member approval), with the aim to expand the BID approach to cover all TCM funding. However, if this proves to be unsuccessful, then a future budget option could be to delete the TCM service from April 2014.
<b>Sub-Total</b>		<b>23</b>		
<b>TOTAL</b>		<b>303</b>		

## FULL YEAR EFFECT OF 2011/12 SAVINGS IDENTIFIED OVER FOUR YEARS 2012/13 - 2015/16

Department	Budget 2012/13 £'000	Budget Option Identified	Savings 2013/14 £'000	Savings 2014/15 £'000	Savings 2015/16 £'000
<b>Renewal &amp; Recreation</b>					
Recreation	35	Remove subsidy to Norman Park Track	0	35	35
Recreation	180	Amalgamate Penge and Anerley Libraries (delay in savings as no suitable building has been identified to date)	50	50	50
Planning	1,074	Deletion of 2 career graded posts within development control	50	80	80
Planning	803	Review of staffing. The Core strategy is a key part of the LDF. This will be further informed by ongoing work in respect of development control and planning administration.	32	32	32
Planning	313	Potential additional savings from planning administration	0	38	38
		<b>TOTAL</b>	<b>132</b>	<b>235</b>	<b>235</b>