

Line	Division	Saving Option	15/16	16/17	Full Year Saving (£000k)
ALL DEPARTMENTS					
1	Essential Car Users	Circa £300k	300	300	300
2	Organisational efficiencies & Management costs restructure		1,500	2,000	2,000
SUB-TOTAL			1,800	2,300	2,300
CHIEF EXECUTIVES DEPARTMENT					
<u>Corporate Services Division (£21m Controllable Budget)</u>					
3	Facilities & Support	Retendering of cleaning contract	60	60	60
4	Facilities & Support	Restructuring Attendant service	25	25	25
5	Facilities & Support	Changes to franking machine provision	2	2	2
6	Information Systems and Telephony	Post revisions, software removal, resource days	121	121	121
7	Legal Services	Staff reduction	10	10	10
8	Contact Centre	North shoring - transferring whole contact centre to Barrow SSC*	13	26	26
9	Contact Centre	**Reduce contact centre SLA from 80% of calls answered in 30 seconds to 50% of calls answered within 1 minute	31	31	31
10	Contact Centre	Cease supply of caddy liners at Reception (available via Libraries)	6	6	6
11	Contact Centre	*Electoral register to be viewed by appointment only	4	4	4
12	Contact Centre	Parking fine appeals to only be online only	4	4	4
13	Contact Centre	Meeting attendees to self-serve notifying their arrival via internal phone - incl. training courses, officer & member meetings	4	4	4
14	Contact Centre	LBB staff & Cllr's to self serve and use online forms	4	4	4
15	Democratic Services	Remove coordination of complaints/FOI	50	50	50
16	Democratic Services	Approved changes to Cllr IT/Telephones	34	34	34
SUB-TOTAL			368	381	381
<u>Financial Services & Procurement Division - (£11m Controllable Budget)</u>					
17	Exchequer - Payments & Income	Saving from outsourcing and charging	221	221	221
18	Exchequer - Revenue & Benefits	Reduction of licence fees	75	75	75
19	Exchequer - Revenue & Benefits	Increased Council Tax & NNDR court costs	100	100	100
20	Exchequer - Revenue & Benefits	Contract negotiation with Liberata	100	100	100
21	Management Accounting & Systems	Delete further two finance posts within management accounting teams (if frequency of BM reduced to quarterly & response for financial information not so timely)	30	30	30
22	Management Accounting & Systems	Delete manager in FIS team (will then be dependent on 1 senior post for all interfaces in financial systems, FBM, EBM, BACS payments etc)	0	70	70
SUB-TOTAL			526	596	596
<u>Transformation & Regeneration - £2.5m Controllable Budget</u>					
23	Aquisition of Investment Properties	Assuming we invest £40m in the purchase of commercial property at a yield of 5.3% or higher £2m p.a. could be achieved	1,000	2,000	2,000
24	Planning	Increase pre-application advice fees (on top of inflation). Report to be submitted to the 18 March 2015 R & R PDS meeting.	15	15	15
25	Renewal	Renewal Team costs to be charged to Economic Development and Investment Fund on the basis that the work they do contributes to the investment, growth and development of the Borough.	51	155	155

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26	Strategic Property Services	Charge some of the Strategic Property costs to the Regeneration & Investment Fund	20	129	129
27	Strategic Property Services	Anerley Business Centre (subject to Member decision in November 14)	21	52	52
SUB-TOTAL			1,107	2,351	2,351
ENVIRONMENT & COMMUNITY SERVICE DEPARTMENT					
Public Protection (£2.5M controllable budget)					
28	Public Protection and Community Safety	Review of staffing to reduce services to the statutory baseline, which would include the deletion of 10 posts within the following areas: - Trading Standards, Food Safety, Licensing, Public Health & Nuisance, Community Safety and Housing	169	339	339
29	Community Safety	Reduction of the Portfolio Holder grant budget	50	100	100
30	Public Protection	Reduction of CCTV staffing costs	50	50	50
SUB TOTAL			269	489	489
Street Scene & Green Spaces (£30.5m Controllable Budget)					
31	Area Management & Street Cleansing	Cleansing of Public Conveniences Contract - Closure of remaining facilities (Bromley Town Centre, Beckenham, Penge and West Wickham)	22	89	89
32	Area Management & Street Cleansing	Reduce central contingency sum for street cleansing contract from £200k to £60k	140	140	140
33	Street scene and green space	Restructuring of SSGS division including; a fully commissioned park service and a review of the client contract monitoring function across the whole division.	182	530	530
34	Parks and Green Space	Parks Strategy - cease development function in parks	80	80	80
35	Waste Services	Reduced opening hours of the green garden waste satellite sites as per Environment PDS report 4 Nov 2014.	146	271	271
36	Waste Services	Reduce frequency of kerbside paper collections from weekly to fortnightly. Savings achieved by rationalising vehicle utilisation.	250	250	250
37	Waste Services	Introduce charges for collection of domestic clinical waste, or transfer costs back to health authority	30	30	30
38	Waste Services	Increase price of food waste liners from £2 to £2.50	35	35	35
39	Waste Services	Increase price of GGW Wheelie Bin service from £60 to £65 per annum from 1 April 2016.	0	30	30
SUB-TOTAL			885	1,455	1,455
Transport & Highways (£6.9m Controllable Budget)					
40	Parking	Increase parking charges	390	230	230
41	Network management	Additional £60k staffing to be charged to TfL Principal Road Maintenance capital budget	60	60	60
42	Traffic & Road Safety	New charges for disabled parking bays and white bar markings as per report to Environment PDS 23 September 2014.	20	20	20
SUB-TOTAL			470	310	310
Recreation (£6.8M Controllable Budget)					
43	Town Centre Management & Business Support	Efficiencies in TCM	0	46	46
44	Culture	Relocate Museum Exhibition Service to Central library as part of the agreed Heritage Strategy.	0	44	44
45	Libraries	Create 6 Community managed libraries as per the agreed library strategy report R & R PDS 18.11.14	0	250	250

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	SUB-TOTAL		0	340	340
	EDUCATION, CARE & HEALTH SERVICES DEPARTMENT				
	<u>Children's Social Care</u>				
46	Care and Resources	Personal Education Allowances	30	30	30
47	Care and Resources	Reorganisation of the service	50	50	50
48	Safeguarding and Care Planning	Bromley Gypsy Traveller - SLA	33	33	33
49	Referral and Assessment	CAMHS Funding, already achieved through recommissioning of service	125	125	125
50	Children's Disability Services	Changes to playgroup funding, cessation of floating support, and CIN play schemes already achieved	66	66	66
51	Bromley Youth Support Programme	Further efficiencies within the YOT Service	50	50	50
52	Safeguarding and Quality Assurance	Volunteers in Child Protection, already achieved	38	38	38
53	Safeguarding and Quality Assurance	Reorganisation of the service	27	27	27
	SUB-TOTAL		419	419	419
	<u>Adult Social Care</u>				
54	Assessment and Care Management	Deletion of one vacant post and a further post being redeployed	81	81	81
55	Assessment and Care Management	Older People contract efficiencies already achieved	181	181	181
56	Assessment and Care Management	Care management - new contracting arrangements already achieved	130	130	130
57	Assessment and Care Management	Implementation of IMPOWER work	250	250	250
58	Assessment and Care Management	Charging Policy update	200	200	200
59	Direct Services	Carelink	25	25	25
60	Direct Services	Reduce extra care housing capacity	150	150	150
61	Learning Disabilities Day and Short breaks Service	Staffing restructure - vacant posts	70	70	70
62	Learning Disabilities Day and Short breaks Service	Stop My-Time activities	52	52	52
63	Learning Disabilities Day and Short breaks Service	Running expense reduction	26	26	26
64	Learning Disabilities Care Management	Integration of Services, restructure to achieve integration	100	100	100
	SUB-TOTAL		1,265	1,265	1,265
	<u>Commissioning Division</u>				
65	Supporting People	Review service levels at retender for all contracts	213	213	213
66	Commissioning	Cease funding BME groups. Ethnic Comms Programme/Somali women and men, BACA, Pineapple club (£111k). Keyring service (£91k)	202	202	202
	SUB-TOTAL		415	415	415
	<u>Strategic & Business Support</u>				
67	Performance & Information	R&R and L & D reconfiguration of service, vacant post	31	31	31
68	Performance & Information	Running cost reduction	48	48	48
69	Performance & Information	Income generation from Perf & Info and Learning and Development Services.	45	45	45
	SUB-TOTAL		124	124	124
	<u>Housing Division</u>				
70	Housing Needs	Withdrawal of Winter Shelter contribution, peer education and CAB advice (specific housing advice contract)	51	51	51
	SUB-TOTAL		51	51	51
	<u>CHILDRENS SOCIAL CARE (Education Portfolio)</u>				
71	Youth Service	Bromley Youth Music Trust	230	306	306

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72	Youth Service	Service Redesign	506	506	506
73	Children's Centres	Income Generation/Savings	120	120	120
	SUB-TOTAL		856	932	932
	EDUCATION				
74	Schools & Early Years Commissioning and QA	Reorganisation of service including charging some elements to DSG	130	160	160
75	Strategic Place Planning	Charge 50% of 1 post to capital	33	33	33
76	Schools & Early Years Commissioning and QA	Contract efficiencies already achieved	48	48	48
	SUB-TOTAL		211	241	241
	TOTAL		8,766	11,669	11,669