

In February 2015, the Council agreed a schedule of 76 savings options. Can the Portfolio Holder please provide the schedule of forecast savings, with the addition of the forecast outturn savings for 2015/16 and the forecast outturn full year saving for each line.

Line	Division	Saving Option	15/16	Forecast Outturn Saving	16/17	Full Year Saving (£000k)	Forecast Outturn full year Saving	Comments
<b>ALL DEPARTMENTS</b>								
1	Essential Car Users		300	300	300	300	300	Was changed to further org eff. & mgt costs
2	Organisational efficiencies & Management costs restructure		1,500	1,454	2,000	2,000	1,954	£20k Corporate & £26k of Education not achieved.
<b>SUB-TOTAL</b>			<b>1,800</b>	<b>1,754</b>	<b>2,300</b>	<b>2,300</b>	<b>2,254</b>	
<b>CHIEF EXECUTIVES DEPARTMENT</b>								
<b>Corporate Services Division (£21m Controllable Budget)</b>								
3	Facilities & Support	Retendering of cleaning contract	60	60	60	60	60	
4	Facilities & Support	Restructuring Attendant service	25	25	25	25	25	
5	Facilities & Support	Changes to franking machine provision	2	2	2	2	2	
6	Information Systems and Telephony	Post revisions, software removal, resource days	121	121	121	121	121	
7	Legal Services	Staff reduction	10	10	10	10	10	
8	Contact Centre	North Shoring - transferring whole contact centre to Barrow SSC	13	13	26	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	31	31	
10	Contact Centre	Cease supply of caddy liners at Reception (available via Libraries)	6	6	6	6	6	
11	Contact Centre	*Electoral register to be viewed by appointment only	4	4	4	4	4	
12	Contact Centre	Parking fine appeals to only be online only	4	4	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	4	4	
14	Contact Centre	LBB staff & Cllr's to self serve and use online forms	4	4	4	4	4	
15	Democratic Services	Remove coordination of complaints/FOI	50	50	50	50	50	
16	Democratic Services	Approved changes to Cllr IT/Telephones	34	34	34	34	34	
<b>SUB-TOTAL</b>			<b>368</b>	<b>368</b>	<b>381</b>	<b>381</b>	<b>381</b>	
<b>Financial Services &amp; Procurement Division - (£11m Controllable Budget)</b>								
17	Exchequer - Payments & Income	Saving from outsourcing and charging	221	221	221	221	221	
18	Exchequer - Revenue & Benefits	Reduction of licence fees	75	75	75	75	75	
19	Exchequer - Revenue & Benefits	Increased Council Tax & NNDR court costs	100	100	100	100	100	
20	Exchequer - Revenue & Benefits	Contract negotiation with Liberata	100	100	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	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	0	70	70	70	
<b>SUB-TOTAL</b>			<b>526</b>	<b>526</b>	<b>596</b>	<b>596</b>	<b>596</b>	
<b>Transformation &amp; Regeneration - £2.5m Controllable Budget</b>								
23	Acquisition 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	1,000	2,000	2,000	2,000	
24	Planning	Increase pre-application advice fees (on top of inflation)	15	15	15	15	15	
25	Renewal	Renewal Team costs to be charged to Economic Development Fund	51	51	155	155	155	
26	Strategic Property Services	Charge some of Strategic Property costs to the Investment Fund	20	20	129	129	129	
27	Strategic Property Services	Anerley Business Centre	21	21	52	52	52	
<b>SUB-TOTAL</b>			<b>1,107</b>	<b>1,107</b>	<b>2,351</b>	<b>2,351</b>	<b>2,351</b>	
<b>ENVIRONMENT &amp; COMMUNITY SERVICES DEPARTMENT</b>								
<b>Public Protection (£2.5m Controllable Budget)</b>								
28	Public Protection and Community Safety	Review of staffing and associated budgets, including Portfolio Holder grants, to reduce services to the statutory baseline	169	169	339	339	339	
29	Community Safety	Reduction of the Prtfolio Holder Cgrant budget	50	50	100	100	100	
30	Public Protection	Reduction of CCTV staffing costs	50	50	50	50	50	
<b>SUB-TOTAL</b>			<b>269</b>	<b>269</b>	<b>489</b>	<b>489</b>	<b>489</b>	
<b>Street Scene &amp; Green Spaces (£30.5m Controllable Budget)</b>								
31	Area Management & Street Cleansing	Cleansing of Public Conveniences Contract - Closure of remaining facilities (Bromley Town Centre, Beckenham, Penge and West Wickham)	22	22	89	89	89	
32	Area Management & Street Cleansing	Reduce central contingency sum for street cleansing contract from £200k to £60k	140	140	140	140	140	
33	Street scene and green space	Restructuring of SSGS division including: a fully commissioner park service and a review of the client contract monitoring function across the whole division.	182	182	530	530	530	
34	Parks and Green Space	Parks Strategy - cease development function in parks	80	80	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	146	271	271	271	
36	Waste Services	Reduce frequency of kerbside paper collections from weekly to fortnightly. Savings achieved by rationalising vehicle utilisation.	250	250	250	250	250	
37	Waste Services	Introduce charges for collection of domestic clinical waste, o transfer costs back to health authority	30	30	30	30	30	
38	Waste Services	Increase price of food waste liners from £2 to £2.50	35	35	35	35	35	
39	Waste Services	Increase price of GWV Wheelie Bin service from £60 to £65 per annum from 1 April 2016	0	0	30	30	30	Report expected in January 2016.
<b>SUB-TOTAL</b>			<b>885</b>	<b>885</b>	<b>1,455</b>	<b>1,455</b>	<b>1,455</b>	
<b>Transport &amp; Highways (£6.9m Controllable Budget)</b>								
40	Parking	Increase parking charges	390	550	230	230	550	£550k built into the 2015/16.
41	Network management	Additional £60k staffing to be charged to TfL Principal Road Maintenance capital budget	60	60	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	20	20	
<b>SUB-TOTAL</b>			<b>470</b>	<b>630</b>	<b>310</b>	<b>310</b>	<b>630</b>	
<b>Recreation (£6.8M Controllable Budget)</b>								
43	Town Centre Management & Business Support	Efficiencies in TCM	0	0	46	46	46	Report expected January 2016 for decision.

44	Culture	Relocate Museum Service to Central library as part of the agreed Heritage Strategy	0	0	44	44	11	Report to 10.6.15 Executive. Expected saving of £56k in 2017/18
45	Libraries	Create 6 Community managed libraries as per the agreed library strategy report R & R PDS 18.11.14	0	0	250	250	TBC	Progress on tender exercise to identify community management arrangements for 6 libraries was reported to the Executive 9th November 2015. A further report detailing the outcome of this exercise is expected during 2016.
<b>SUB-TOTAL</b>			<b>0</b>	<b>0</b>	<b>340</b>	<b>340</b>	<b>57</b>	
<b>EDUCATION, CARE &amp; HEALTH SERVICES DEPARTMENT</b>								
<b>Children's Social Care (£32.7m Controllable Budget)</b>								
46	Care and Resources	Personal Education Allowances	30	30	30	30	30	
47	Care and Resources	Reorganisation of the service	50	50	50	50	50	
48	Safeguarding and Care Planning	Support to hard to reach groups	33	33	33	33	33	
49	Referral and Assessment	Contract efficiencies already achieved	125	125	125	125	125	
50	Children's Disability Services	Changes to playgroup funding	66	66	66	66	66	
51	Bromley Youth Support Programme	Service redesign	50	0	50	50	0	Not achieved, issues with inspection
52	Safeguarding and Quality Assurance	Contract efficiencies already achieved	38	38	38	38	38	
53	Safeguarding and Quality Assurance	Reorganisation of the service	27	27	27	27	27	
<b>SUB-TOTAL</b>			<b>419</b>	<b>369</b>	<b>419</b>	<b>419</b>	<b>369</b>	
<b>Adult Social Care (£33.9m Controllable Budget)</b>								
54	Assessment and Care Management	Deletion of vacant posts	81	81	81	81	81	
55	Assessment and Care Management	Contract efficiencies already achieved	181	181	181	181	181	
56	Assessment and Care Management	Care management efficiencies already achieved	130	130	130	130	130	
57	Assessment and Care Management	Management of demand at first point of contact	250	250	250	250	250	
58	Assessment and Care Management	Charging Policy update	200	200	200	200	200	
59	Direct Services	Carelink	25	0	25	25	0	Not achieved, reviewing options
60	Direct Services	Reduce extra care housing capacity	150	150	150	150	150	
61	Learning Disabilities Day and Short breaks Service	Staffing restructure - vacant posts	70	70	70	70	70	
62	Learning Disabilities Day and Short breaks Service	Reduce leisure activity funding	52	52	52	52	52	
63	Learning Disabilities Day and Short breaks Service	Running expense reduction	26	26	26	26	26	
64	Learning Disabilities Care Management	Restructure to achieve integration	100	44	100	100	100	delay in implementation meant not achieved in 2015/16. is achieved in 2016/17
<b>SUB-TOTAL</b>			<b>1,265</b>	<b>1,184</b>	<b>1,265</b>	<b>1,265</b>	<b>1,240</b>	
<b>Commissioning Division (£37.0m Controllable Budget)</b>								
65	Supporting People	Review service levels at retender for all contracts	213	213	213	213	213	
66	Commissioning	Contract efficiencies	202	202	202	202	202	
<b>SUB-TOTAL</b>			<b>415</b>	<b>415</b>	<b>415</b>	<b>415</b>	<b>415</b>	
<b>Strategic &amp; Business Support (£2.6m Controllable Budget)</b>								
67	Performance & Information	Service reconfiguration	31	31	31	31	31	
68	Performance & Information	Running cost reduction	48	48	48	48	48	
69	Performance & Information	Income generation	45	45	45	45	45	
<b>SUB-TOTAL</b>			<b>124</b>	<b>124</b>	<b>124</b>	<b>124</b>	<b>124</b>	
<b>Housing Division (£4.1m Controllable Budget)</b>								
70	Housing Needs	Contract reductions	51	51	51	51	51	
<b>SUB-TOTAL</b>			<b>51</b>	<b>51</b>	<b>51</b>	<b>51</b>	<b>51</b>	
<b>Childrens Social Care (Education Portfolio)</b>								
71	All areas	Bromley Youth Music Trust	230	230	306	306	306	delay in 2015/16 of implementing has meant a shortfall of £248k. Full amount saved in 2016/17
72	Youth Service	Service redesign	506	258	506	506	506	
73	Children's Centres	Income generation	120	120	120	120	120	
<b>SUB-TOTAL</b>			<b>856</b>	<b>608</b>	<b>932</b>	<b>932</b>	<b>932</b>	
<b>Education (£1.0m Controllable Budget)</b>								
74	Schools & Early Years Commissioning and QA	Reorganisation of service including charging some elements t	130	130	160	160	160	
75	Strategic Place Planning	DSG Charge 50% of 1 post to capital	33	33	33	33	33	
76	Schools & Early Years Commissioning and QA	Reorganisation of contracts	48	48	48	48	48	
<b>SUB-TOTAL</b>			<b>211</b>	<b>211</b>	<b>241</b>	<b>241</b>	<b>241</b>	
<b>TOTAL</b>			<b>8,766</b>	<b>8,501</b>	<b>11,669</b>	<b>11,669</b>	<b>11,585</b>	