

REF	Department	Stat Non Stat	Budget 2010/11 £'000	Budget Option Identified	Savings 2011/12 £'000	Savings 2012/13 £'000	Impact on other services /Notes
	Renewal & Recreation (Controllable Budget £12.7m)						
1	Recreation	N/S	812	Delete Management Fee	0	583	Would potentially require a contract extension - minimal impact legal opinion being sought on contract extension.
2	Recreation	N/S	505	Reduce subsidy to Churchill Theatre through re- tendering of the management contract <i>Included in the Financial Forecast</i>	160 (160)	210 (210)	Theatre would continue to deliver a programme consistent with previous years. Contract awarded for £1.2m over 5 years.
3	Recreation	N/S	35	Remove subsidy to BAC - amalgamate/roll into Churchill Theatre contract	0	35	Year 1 costs reduced to take into account set up costs. High Elms now has an established 'product' and there is unlikely to be a significant decline in usage. Now commonplace for country parks to charge for car parking. KCC operate two tier weekday and weekend.
4	Recreation	N/S	0	Introduce car parking charges at Countryside Sites	30	50	Opportunities exist to attract interest from either a countryside based organisation i.e. Kent Wildlife Trust or from the private sector. This opportunity could be further exploited in terms of further investment in the infrastructure.
5	Recreation	N/S	387	Market test Countryside Ranger Service - work being undertaken jointly with Environmental Services.	0	50	Improved library/community hub offer -positive impact.
6	Recreation	N/S	5,161	Tender caretaking/security services at libraries			
7	Recreation	STAT	180	Amalgamate Penge and Anerley Libraries			
8	Planning	Mix		Withdraw from the Green Chain Working Party and cease making payments from 2011/12. The Green Chain walk would still exist as an entity and there may be a future cost in reproducing past leaflets	10	10	Some impact on the Parks and Countryside service who promote walks and talks throughout the Borough.
9	Planning	STAT	135	Reduce priority given to enforcement. Options to reduce one or more posts	31	31	Would put more pressure on enforcement activities.
10	Planning	STAT	0	Introduce charges for pre-application discussions on non major applications. Say £200 per meeting.	30	30	
11	Planning	STAT	316	Transfer of planning inquiry counter to CSC. Reduction of 1 post		22	
12	Planning	STAT	20	Consultants costs relating to the preparation of planning appeal statements now done in-house by all planners.	20	20	
13	Planning	STAT	931	Further staffing savings arising through possible natural wastage.	0	132	
14	Planning	N/S	395	Stop contributing to Open House Initiative, reduce costs of annual Residence Association Sem har and general running costs	16	16	
15	BAEC		149	Reduce general budgets e.g. advertising, travelling etc	15	18	
					152	1,137	