

Savings Proposals Appendix 3 continued:

Amey Contract Review Proposed savings 2015/16 £500,000

Discussions with our Streetcare Partner, Amey, have identified a number of areas where savings can be achieved in 2015-16 and the following years. To achieve the levels of saving needed, whilst seeking to maintain the same levels of service, is very challenging. However, by undertaking a number of service reviews and redesigns, we will be targeting the following areas in 2015-16, with further savings being achieved in 2016-17.

Waste and Recycling Review – A report setting out the scope of the review of the Waste and Recycling Service is to be considered by Cabinet on 25 February. The review will consider the method and frequency of collections with a focus on changing from the current kerbside sort (with Amey staff sorting the recyclates at the kerbside) to a co-mingled collection (with recyclates placed into the vehicle together and sorted at a later stage). The review will also consider the frequency of collections. A change to the service will achieve significant savings, although due to the time needed to complete the review, design the new service and roll-out across the City, savings in 2015-16 will be for part of the year and full year savings achieved in 2016-17.

Income Opportunities – Following a successful trial collecting two additional recyclates (mixed plastics and tetra paks), we will be rolling this out across the City in the Spring. The value of these items will bring additional income. In addition, it has been agreed to look at other increased income opportunities with Amey, i.e. through the Trade Waste Service and other paid for services such as Sports Pitch bookings.

Streets and Grounds – We reviewed the Streets and Grounds Service in 2014 and made savings by varying the frequency of street cleansing across the City. We will be carrying out a further review of the service so as to achieved further savings by, for example, looking to combine the Streets and Grounds programmes and developing “area-based” working where appropriate. We will also be looking at the resources needed to open and close sports pavilions.

Cemetery & Crematorium Proposed Saving 2015/16 £50,000

Analysis of income from this service has identified that additional income in excess of current budgets can be achieved on a recurring basis.

Aspire Management Fee Proposed Saving 2015/16 £200,000

The trusts latest business plan taken to the board on the 4th September 2014, highlights the agreed reduction in the management fee and that this is planned to be achieved in 2015/16.

Energy Savings Proposed Savings 2015/16 £100,000

Work on the Air Handling unit at GL1 has been completed and works on the low level ducting has been completed. Early indications are this will deliver the expected savings in utility costs during 15/16.

Voluntary Sector SLA's Proposed Savings 2015/16 £50,000

SLA's to be reviewed and streamlined to focus on key areas of support for residents. Both the CAB and the Law Centre were made aware of this reduction when the budget was set this time last year and were tasked with working closely together to bring about efficiency gains.

Museums Service Proposed savings 2015/16 £100,000.

The Cultural services review report has been completed and based upon the recommendations plans are being put in place to deliver the required savings in 2015/16.

Gloucester Guildhall Proposed savings 2015/16 £100,000.

The Cultural services review report has been completed and based upon the recommendations plans are being put in place to deliver the required savings in 2015/16.

Planning Services Review Proposed savings 2015/16 £100,000

The required cost savings for this period will come forward through a combination of measures. It is proposed that a restructuring of the Planning Service will be implemented, as part of this process, there is scope to explore options for joint working and the use of shared services. Within Development Control, it is also intended to undertake a review of operational processes that will enable the team to work more flexibly and further improve performance. It is also intended that a review of pre-application charges will be undertaken to reflect fees charged by other planning authorities which could also generate additional income. Within the Building Control service, there is also the potential to widen the offer of the service to new client groups and to review the current scale of charges which would also yield further income. An ongoing review of the Building Control service is also well advanced in the assessment of the future provision of shared service arrangements (with Stroud District Council) which would be implemented during this period.

Financial Services Review Proposed Savings 2015/16 £70,000

£15k has been delivered early as a result of the restructure approved by Organisational Development committee in June 2014. Further savings are expected to be delivered through a proposed shared working arrangement and realignment of the delivery of the 'transaction' processing within the service. Discussions with partners in delivering these savings are in progress to ensure delivery in 2015/16.

Revenues and Benefits Services CIVICA Contract Proposed Savings 2015/16 £100,000.

Meetings with CIVICA to review how the required savings will be delivered are ongoing. It is anticipated that this will be achieved through a combination of further service credits through growth of the Severn Centre, potential contract extension, improving income and negotiated additional efficiencies in the contract price.

Legal Services Proposed Savings 2015/16 £50,000

Savings are to be delivered through a combination of restructuring and shared working opportunities currently being explored with One Legal.

Communication Shared Working Proposed savings 2015/16 £50,000

The arrangements being put in place with Gloucestershire County Council for shared working in the delivery of communications will deliver expected savings target.