

SUMMARY OF INVEST TO SAVE BIDS

Service Activity	Description of Item	Impact / Issues	R or O	2008/09 £'000	2009/10 £'000	2010/11 £'000	HoS
<u>Economic Development and Regeneration</u>							
Economic Development	Implementation costs of proposed Business Improvement District	Covers initial costs such as development of scheme and referendum costs etc. which cannot be charged to the levy income	O	84			Tim Levenson
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<u>Environment & Transport</u>							
Network management	Investment in IT technology leading to greater income generation for certain chargeable items	Traffic Management Act is not fully in place and it would be difficult to assess any increase in income. The increase in income will also be directly proportional to investment in technology. We have already introduced the option of challenging duration of works requested by utilities and charging for remedial works overstay. This will have a direct affect for charging utilities under S74 of New Roads and Street Works Act 1991 for utilities staying longer on the public highway network. Indicative figures only.	O	60			Mick Bishop
Domestic Waste Disposal	Introduce Compulsory Recycling in the city. Will require £30k ongoing costs for waste awareness officer and £40k one off startup costs	May be difficult to include residents of flats / housing blocks. Need to have inspection / enforcement regime and ensure consistency of application. Existing schemes show significant increase in recycling, higher landfill diversion rates, reduced disposal costs. Currently being evaluated as part of the Waste service review. Est. saving on disposal of 3750 tonnes per annum.	O/R	70	30	30	Andrew Trayer
Domestic Refuse Collections	Lease termination and other set up costs of changing the Green Waste service to reduce winter collections	Will require rationalisation of collection routes and vehicle utilisation. Refers to Saving ET41	O	50			Andrew Trayer

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Domestic Refuse Collections	4 day working week for staff, with collections being made over 5 days	Improved vehicle utilisation, reduction in number of vehicles needed. Teams to work longer hours (10hr over 4 days, 1 day off). Some collection day changes. Staff could do additional work on their 'day off' at single time subject to T.U agreement. May be more difficult to manage. Change in operational supervision and coordinator roles to accommodate shifts. Disposal site closing/opening times may need to be changed. Issues over driver hours / working time directive. May be disposal issues dealing with waste over only 4 days. New round planning required. IT re-design rounds / maps. Being considered as part of service review. Estimated saving of 2 vehicles (year 1 saving offset by set up)	O	20			Andrew Trayer
Environment and Transport Total				200	30	30	

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				£'000	£'000	£'000	
<u>Housing & Neighbourhoods</u>							
Neighbourhood Management	Grants to Resident Associations	Grants will be made to residents associations in order to help fill the gap following the proposed cessation of the Neighbourhood Partnership programme	O	50			Graeme Kemp
Parks, Open Spaces & Cleaning	Investment in alternative plant types	Use of hardier, lower maintenance plant types will yield savings within the Parks and Open Spaces Division	O	50			Graeme Kemp
Housing and Neighbourhoods Total				100	0	0	
<u>Leisure and Culture</u>							
Sport & Recreation	Costs of procuring a partner(s) to provide alternative management arrangements for the Councils sports facilities	To initiate and complete a procurement process will require a range of resources, including but not limited to; specialist legal consultants, procurement team, HR advisors, project management, property advisers. Some of this may be funded through project capacity in the Capita contract, but will be amongst a range of other calls on this resource	O	120	0	0	Mike Harris
Leisure and Culture Total				120	0	0	
Grand Total				504	30	30	