

Appendix C - Physical Environment Directorate Monitoring

Project / Action	Code	££££	PH	BU	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan-08	Feb-08	Mar-08	Apr-08
Reduce inequality through social inclusion																	
New Leisure Flex marketing	????	100,000	DR	leisure													Hiring of Staff delayed, savings of £50k to be supplemented by additional slice
Be an effective and responsive organisation, providing value for money services																	
Albert Street Car Park rates	SPBE01	15,000	JF	Built Enviro	✓												completed
Shopmobility	SPBE02	3,000	JF	Built Enviro	✓												completed
St Aldates Rent	SPBE03	12,000	JC	Built Enviro	✓												completed
Ditching (DLO work)	SPBE04	10,000	JF	Built Enviro	✓												completed
Admin Buildings - various	SPBE05	35,000	JC	Built Enviro	✓												completed
Reduce Establishment	SPBE06	44,000	JC	Built Enviro	✓												completed
Generate Additional income from Trade Waste	SPCW01	125,000	JF	City Works													on target
Motor transport	SPCW02	30,000	JF	City Works	✓												completed
Refuse & Recycling scheme	SPCW03	75,000	JF	City Works													on target
Street Cleansing - reduce fleet by 1 large rd sweeper	SPCW04	20,000	JF	City Works	✓												completed
Re-organise litter bins (o/s city provided by 3rd Party)	SPCW06	39,000	JF	City Works													Behind schedule due to supplier merger, will achieve by end 07/08 (Currently with Legal)
PDG - excluding for staff	SPPL01	100,000	JG	Planning	✓												complete
Planning Fee Income	SPPL03	20,000	JG	Planning	✓												completed
Charge for parts of Planning	SPPL04	18,000	JG	Planning													Draft report prepared. Agents consulted. Systems thinking may overtake propos
Change SPG top slice S106 contribution	SPPL08	15,000	JG	Planning	✓												completed
Review Mgt Structure, vacancies & admin (Land Charges)	SFDL01	10,000	JG	Planning													Although SMB decided not to review charges this financial year, will achieve by end of 07/08
Remove vacant posts at the Park & Ride	SPTP01	100,000	JF	Transport	✓												
Revenue generation at Redbridge	SPTP05	10,000	JF	Transport													Final account not settled, negotiating franchiser
Contract Parking	SPTP06	25,000	JF	Transport													on target
Restructure & Contractual review	SPLC01	70,000	DR	Leisure													Structure compiled, negotiations with union commence in autumn
Review Direct Debit arrangements	SPLC08	50,000	DR	Leisure													Surplus income on SLICE will be offset to achieve this savings target by end 07/08
Sports Development Efficiencies	SPLC13	25,000	JC	Leisure													L&C Savings Programme To Be Reviewed Shortly
Selective look at Supplies & Services	SFACSD02	25	DR														on target
Savings from Negotiating Supplies & services	SFACSD03	164	DR														on target
Directorate Staff Turnover Saving	SPENV044	269,000	DR														Monitored as part of Corporate Employee Monitoring - Directors currently reviewing
Tackle climate change and promote environmental resource management																	
Appointment of energy manager	-	80,000	CVZ														Transferred to Enviro Health
Additional waste contingency	-	100,000	JF	City Works													justifying case for staff appointment to Chief Executive
Improve the Local Environment, Economy and Quality of Life																	
Environmental improvements to declutter the city	-	50,000	JF	Planning													discussions with area coordinator, will spend budget by end
Repairs to Riverbank	-	50,000	JF	City Works													on target
Extend burial service	-	10,000	CVZ	Leisure													on target
Play areas	-	90,000	CVZ	Leisure													Reviewing format of Area Committee reports with portfolio holder, will spend budget by end 07/08
West End Programme funding	SPPL02	40,000	JG	Planning	✓												completed
Reduce LDF Consultant Budget	SPPL05	50,000	JG	Planning	✓												completed
Consult more efficiently	SPPL06	30,000	JG	Planning													Tighter criteria in operation. Fresh site notice in operation. Pilot in operation July
Change way prepare LDF	SPPL09	25,000	JG	Planning	✓												Post to be held vacant from mid July
Introduce higher Saturday tariff	SPTP03	177,000	JF	Transport	✓												completed
RPI Increase in Future years	SPTP07	138,000	JF	Transport	✓												completed. New Fees & Charges to come into effect late September 2007
Late Charging (8pm)	SPTP?	180,000	JF	Transport	✓												completed. New Fees & Charges to come into effect late September 2007
Park & Ride	SPTP?	116,000	JF	Transport	✓												completed. New Fees & Charges to come into effect July 2007
Rationalisation of Facilities	SPLC02	100,000	DR	Leisure													Currently In Negotiation With County Council - January 07 is current target

Red £ = Savings

Black £ = member bid

JF = Jean Fooks

DR = David Rundle

JG = John Goddard

JC = Jim Campbell

CVZ = Caroline Van Zyl

May-08

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