

**NEIGHBOURHOOD & PLANNING SAVINGS 2011/12 - TRACKING**

Item	Description	Staff *	Procurement	Income	Other	Financial Plan 2011/12	Green	Amber / Green	Amber / Red	Red
<b>HIGHWAYS &amp; STREESCENE - Mark Smith</b>										
1	Revise down AONB Grants in line with Council grant funding reduction				8,000	8,000	8,000			
2	Rationalise WC tree budget					20,000	20,000			
3	Increase Market rents by 4%			46,000		46,000	46,000			
4	Introduce new Market in Amesbury			25,000		25,000		25,000		
5	Introduce new Market in Calne			14,000		14,000		14,000		
6	Corporate Fleet Review savings				31,000	31,000	31,000			
7	Removal of abandoned vehicle officer post	25,000				25,000	25,000			
8	Deletion of Countryside Ranger post	27,000				27,000	27,000			
9	Review of mechanics working arrangements, including overtime				20,000	20,000		20,000		
10	Reduction in Inspection posts	5,000				5,000	5,000			
11	Savings on Wiltshire Council tyre budget				5,000	5,000	5,000			
12	Savings on Wiltshire Council fuel budget				20,000	20,000		20,000		
13	Rationalisation of Wiltshire Council fleet service				20,000	20,000		20,000		
14	Planned closure of Bonnie Park site				15,000	15,000	15,000			
15	Rationalisation of verge maintenance		3,000			3,000	3,000			
16	Rationalisation of street sweeping service		18,000			18,000	18,000			
17	Savings in sign maintenance		39,000			39,000	39,000			
18	Savings within patching from using new materials		60,000			60,000		60,000		
19	Reduced volume of gully cleaning		119,000			119,000		119,000		
20	Reduction in minor drainage repairs		212,000			212,000		212,000		
21	Bus shelter maintenance		111,000			111,000		111,000		
22	Staff rationalisation	49,000	128,000			177,000		177,000		
23	Review of Rights of Way Service				31,000	31,000	31,000			
24	Review the maintenance regime of Rights of Way				5,000	5,000	5,000			
25	Rationalisation and harmonisation of sewer services				100,000	100,000	100,000			
26	Rationalisation and harmonisation of street cleansing, grass cutting and grounds activities				70,000	70,000	70,000			
27	Harmonisation of street cleansing waste disposal				30,000	30,000		30,000		
28	Rationalisation of hard area maintenance activities	30,000				30,000		30,000		
29	Additional one off grounds income			18,000		18,000		18,000		
30	Inspection savings				60,000	60,000		60,000		
31	Harmonisation of the public convenience cleaning service				30,000	30,000		30,000		
32	Realignment of grass cutting income budget			45,000		45,000	45,000			
33	Rationalisation of building cleaning services				25,000	25,000			25,000	
34	Rationalisation of supervisor working arrangements				10,000	10,000		10,000		
35	Unknown				102,000	102,000				102,000
36	Provision of in-house winter gritting fleet maintenance				50,000	50,000	50,000			
	<b>Highways &amp; Streetscene Service Proposals</b>	<b>136,000</b>	<b>690,000</b>	<b>148,000</b>	<b>652,000</b>	<b>1,626,000</b>	<b>543,000</b>	<b>956,000</b>	<b>25,000</b>	<b>102,000</b>
MR	Management Review	191,000				191,000	191,000			
PR	Procurement Board Savings		242,000			242,000	155,000		87,000	
	<b>Highways &amp; Streetscene Total</b>	<b>327,000</b>	<b>932,000</b>	<b>148,000</b>	<b>652,000</b>	<b>2,059,000</b>	<b>889,000</b>	<b>956,000</b>	<b>112,000</b>	<b>102,000</b>

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<b>HIGHWAYS STRATEGIC SERVICIES - Parvis Khansari</b>										
1	ST - Clerical Post	15,000				15,000	15,000			
2	ST - Mouchel traffic monitoring		90,000			90,000	90,000			
3	ST- Revised fees scales for S38/278			18,000		18,000	18,000	18,000		
4	TN- School Travel Plan service	30,000			10,000	40,000	40,000			
5	TN-Mouchel Bikeability		15,000			15,000	15,000	15,000		
6	TN-Mouchel -Road Safety Audits		20,000			20,000	20,000			
7	TN-Speed Camera Enforcement				500,000	500,000	500,000	500,000		
8	TN-Reduce Traff Signals Spec				10,000	10,000	10,000	10,000		
9	TN-Reduce Street Lighting Spec				20,000	20,000	20,000	20,000		
10	TN-Reduce Street Lighting Mouchel		25,000			25,000	25,000	25,000		
11	TN-Street Lighting Energy Consumption				40,000	40,000	40,000	40,000		
12	TN-Streetworks Income			18,000		18,000	18,000	18,000		
13	TN-Streetworks reduce Mouchel		10,000			10,000	10,000	10,000		
14	TN-Reduce Casual Road Safety staff	15,000				15,000	15,000	15,000		
15	AM- Bridge Warden & Bridge Maintenance				100,000	100,000	100,000	100,000		
16	AM- Reduced feasibility work		20,000			20,000	20,000	20,000		
17	AM- Innovation Forum & Data Collection		30,000			30,000	30,000	30,000		
18	AM- Radio Communications				45,000	45,000	45,000	45,000		
19	AM- Highway Systems				26,000	26,000	26,000	26,000		
20	AM- Land Drainage				32,000	32,000	32,000	32,000		
	<b>Highways Strategic Services Proposals</b>	<b>60,000</b>	<b>210,000</b>	<b>36,000</b>	<b>783,000</b>	<b>1,089,000</b>	<b>398,000</b>	<b>651,000</b>	<b>40,000</b>	<b>0</b>
MR	Management Review	327,000				327,000	342,000			
PR	Procurement Board Savings		242,000			242,000	155,000		87,000	
	<b>Highways Strategic Services Total</b>	<b>387,000</b>	<b>452,000</b>	<b>36,000</b>	<b>783,000</b>	<b>1,658,000</b>	<b>895,000</b>	<b>651,000</b>	<b>127,000</b>	<b>0</b>
<b>PASSENGER TRANSPORT - Parvis Khansari</b>										
1	PTU - Reduce travel expenditure & training				45,000	45,000	45,000			
2	PTU - Staffing Review	40,000				40,000	40,000	40,000		
3	PT - Salisbury review efficiency savings				197,000	197,000	197,000	197,000		
4	PT- Woodford Valley review efficiency savings				12,000	12,000	12,000	12,000		
5	PT- Conversion of RTP1 to GPRS platform				24,000	24,000	24,000	24,000		
6	PT- Increase fares on supported bus services			5,000		5,000	5,000	5,000		
7	PT- Withdraw Bus Shelter Grants				28,000	28,000	28,000	28,000		
8	PT- Wootton Bassett Taxi Buzz to go commercial				25,000	25,000	25,000	25,000		
9	Service Review - transformation				600,000	600,000	600,000	600,000		
10	Mainstream - Salisbury review efficiency savings				70,000	70,000	70,000	70,000		
11	Mainstream - Increase charge for spare seats			9,000		9,000	9,000	9,000		
12	Mainstream - Bring forward area reviews & efficiencies				50,000	50,000	50,000	50,000		
	<b>Passenger Transport Service Proposals</b>	<b>40,000</b>	<b>0</b>	<b>14,000</b>	<b>1,051,000</b>	<b>1,105,000</b>	<b>148,000</b>	<b>160,000</b>	<b>797,000</b>	<b>0</b>
MR	Management Review	74,000				74,000	55,000			19,000
PR	Procurement Board Savings		451,000			451,000		451,000		
	<b>Passenger Transport Total</b>	<b>114,000</b>	<b>451,000</b>	<b>14,000</b>	<b>1,051,000</b>	<b>1,630,000</b>	<b>203,000</b>	<b>160,000</b>	<b>1,248,000</b>	<b>19,000</b>
<b>CAR PARKING - Mark Smith</b>										
1	De-man the Park & Ride sites	149,000				149,000	149,000			
	<b>Car Parking Service Proposals</b>	<b>149,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>149,000</b>	<b>149,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
MR	Management Review	180,000				180,000	102,000			78,000
	<b>Car Parking Services Total</b>	<b>329,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>329,000</b>	<b>251,000</b>	<b>0</b>	<b>0</b>	<b>78,000</b>
<b>WASTE - Tracy Carter</b>										
1	None Accepted					0	0			
	<b>Waste Service Proposals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
MR	Management Review					0	0			
PR	Procurement Board Savings		680,000			680,000	600,000		80,000	
	<b>Waste Total</b>	<b>0</b>	<b>680,000</b>	<b>0</b>	<b>0</b>	<b>680,000</b>	<b>600,000</b>	<b>0</b>	<b>80,000</b>	<b>0</b>

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<b>LEISURE - Mark Smith</b>										
1	Review external leisure management specification		215,000			215,000	105,000	110,000		
2	Review staffing structure	103,000				103,000		103,000		
3	Review of swimming lessons			34,000		34,000	34,000			
4	Harmonise Memberships			50,000		50,000	50,000			
5	Revised opening hours at the in house facilities				78,000	78,000	78,000			
	<b>Leisure Service Proposals</b>	<b>103,000</b>	<b>215,000</b>	<b>84,000</b>	<b>78,000</b>	<b>480,000</b>	<b>267,000</b>	<b>213,000</b>	<b>0</b>	<b>0</b>
MR	Management Review	91,000				91,000	91,000			
PR	Procurement Board Savings		250,000			250,000		60,000		190,000
	<b>Leisure Total</b>	<b>194,000</b>	<b>465,000</b>	<b>84,000</b>	<b>78,000</b>	<b>821,000</b>	<b>358,000</b>	<b>273,000</b>	<b>0</b>	<b>190,000</b>
<b>ECONOMY &amp; ENTERPRISE - Alistair Cunningham</b>										
1	Climate Change Review				38,000	38,000			38,000	
2	Regeneration - Reduced Funding for 'Visions'				45,000	45,000	45,000			
3	Spatial Planning -Projects				86,000	86,000	86,000			
4	Economic Development --LEPs Funding				40,000	40,000	40,000			
5	Economic Assessment (ex ABG)				65,000	65,000	65,000			
6	Regeneration - Matched Funding -LAG Contributions				41,000	41,000	41,000			
7	Climate Change (ex ABG)				22,000	22,000	22,000			
8	Tourism Service Review	70,000			80,000	150,000			150,000	
9	Legal Services				32,000	32,000			32,000	
10	Spatial Planning - Restructure	53,000				53,000	53,000			
	<b>Economy &amp; Enterprise Service Proposals</b>	<b>123,000</b>	<b>0</b>	<b>0</b>	<b>449,000</b>	<b>572,000</b>	<b>352,000</b>	<b>0</b>	<b>220,000</b>	<b>0</b>
MR	Management Review	188,000				188,000	188,000			
	<b>Economy &amp; Enterprise Total</b>	<b>311,000</b>	<b>0</b>	<b>0</b>	<b>449,000</b>	<b>760,000</b>	<b>540,000</b>	<b>0</b>	<b>220,000</b>	<b>0</b>
<b>DEVELOPMENT SERVICES - Brad Fleet</b>										
1	Introduce new discretionary charges			110,000		110,000		110,000		
2	Restructure Support Services	60,000				60,000	60,000			
3	Local Land Charges - staff reduction	20,000				20,000	20,000			
4	Minerals & waste Team	35,000				35,000	35,000			
	<b>Development Service Proposals</b>	<b>115,000</b>	<b>0</b>	<b>110,000</b>	<b>0</b>	<b>225,000</b>	<b>0</b>	<b>225,000</b>	<b>0</b>	<b>0</b>
MR	Management Review	560,000				560,000	663,000			
	<b>Development Service Total</b>	<b>675,000</b>	<b>0</b>	<b>110,000</b>	<b>0</b>	<b>785,000</b>	<b>663,000</b>	<b>225,000</b>	<b>0</b>	<b>0</b>
<b>STRATEGIC HOUSING - Graham Hogg</b>										
1	Home Improvement Agency costs				43,000	43,000	43,000			
2	Hostel Staffing	24,000				24,000		24,000		
3	Agency Staff	50,000				50,000	50,000			
4	Staff reduction -Strategic service	18,000				18,000	18,000			
5	Staff reduction-Landlord accreditation	13,000				13,000	13,000			
6	Staff reduction-Housing Improvement	13,000				13,000	13,000			
7	Staff overheads				8,000	8,000	8,000			
8	Partnership Income			20,000		20,000				
9	Income - Choice based letting			20,000		20,000	20,000			
10	Travel costs				3,000	3,000	3,000			
11	External Legal costs				15,000	15,000		15,000		
12	Stationery , Furniture & Equipment				15,000	15,000	15,000			
	<b>Strategic Housing Service Proposals</b>	<b>118,000</b>	<b>0</b>	<b>40,000</b>	<b>84,000</b>	<b>242,000</b>	<b>203,000</b>	<b>39,000</b>	<b>0</b>	<b>0</b>
MR	Management Review	184,000				184,000	172,000			12,000
	<b>Strategic Housing Total</b>	<b>302,000</b>	<b>0</b>	<b>40,000</b>	<b>84,000</b>	<b>426,000</b>	<b>375,000</b>	<b>39,000</b>	<b>0</b>	<b>12,000</b>
<b>MANAGEMENT &amp; BUSINESS - Helen Knight</b>										
1	Reduce Agency Staff	34,000				34,000	34,000			
2	Reduction on posts	43,000				43,000	43,000			
3	Stationery savings				17,000	17,000		17,000		
	<b>Management &amp; Business Service Proposals</b>	<b>77,000</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>94,000</b>	<b>77,000</b>	<b>0</b>	<b>17,000</b>	<b>0</b>
MR	Management Review	105,000				105,000	118,000			
	<b>Management &amp; Business Total</b>	<b>182,000</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>199,000</b>	<b>195,000</b>	<b>0</b>	<b>17,000</b>	<b>0</b>
<b>NEIGHBOURHOOD &amp; PLANNING SUMMARY - As per Financial Plan Totals</b>										
	<b>Service Proposals</b>	<b>921,000</b>	<b>1,115,000</b>	<b>432,000</b>	<b>3,114,000</b>	<b>5,582,000</b>	<b>2,137,000</b>	<b>2,244,000</b>	<b>1,099,000</b>	<b>102,000</b>
	<b>Procurement Board</b>	<b>0</b>	<b>1,865,000</b>	<b>0</b>	<b>0</b>	<b>1,865,000</b>	<b>910,000</b>	<b>60,000</b>	<b>705,000</b>	<b>190,000</b>
	<b>Management Review</b>	<b>1,900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,900,000</b>	<b>1,922,000</b>	<b>0</b>	<b>0</b>	<b>109,000</b>
	<b>NEIGHBOURHOOD &amp; PLANNING GRAND TOTAL</b>	<b>2,821,000</b>	<b>2,980,000</b>	<b>432,000</b>	<b>3,114,000</b>	<b>9,347,000</b>	<b>4,969,000</b>	<b>2,304,000</b>	<b>1,804,000</b>	<b>401,000</b>

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							53%	25%	19%	4%