

MTFS 2010/11 - 2013/14**SAVINGS**

Cabinet Reference	2010/11 £000	2011/12 £000	2012/13 £000	2013/14 £000
<u>HIGHWAYS & TRANSPORTATION</u>				
Efficiency Savings				
S52				
Transformation of Highways Works - better coordination of plant and equipment	-500	-800	-800	-800
S53	-200	-300	-440	-640
Further efficiencies from the Highways Works Alliance	-400	-480	-480	-480
S54				
Bus service contract renewals	-300	-400	-400	-400
S55				
Improved procurement for Taxis (E-tendering)		-100	-100	-100
S56				
Admin and clerical staff review		-115	-115	-115
S57				
Review of non-highways Inspections		-35	-35	-35
S58				
Review approach to meeting statutory requirements for consultation on traffic improvement and other schemes		-250	-250	-250
S59				
Leicestershire Highways Operations depot rationalisation		-100	-100	-100
S60				
Passenger Fleet - improved vehicle utilisation		-100	-100	-100
S61				
Review of local bus service fare and season ticket procedures		-100	-100	-100
S62				
Sponsorship and advertising on Fleet vehicles - review arrangements		-220	-220	-220
S63				
Other service reviews		-400	-400	-400
S64				
Process improvement - reduce amount of travel and process time			-200	-400
S65				
Asset Management review			-160	-400
S66				
Organisational review			-700	-160
S67				
Other Transport service reviews - subject to further detailed work				-1,400
S68				
Fleet review - more efficient use of the vehicle fleet and a corresponding reduction in operating and renewal costs				-500
Total Efficiency Savings	-1,400	-3,000	-4,600	-6,200
Service reductions				
S69	60	-80	-180	-350
S70	-80	-150	-150	-150
S71				
Removal of school bus services that fall outside the requirements of the Education Act (ie non statutory)	-120	-240	-240	-240
S72				
Removal of out of policy local bus services	-50	-220	-220	-220
S73				
Increase fares on local bus service contracts	-20	-50	-50	-50
S74				
Increase the charges for farepayers using spare seats on home to school contract services.	-10	-40	-40	-40
S75				
Environmental Maintenance - cease all but essential winter environmental maintenance work and reduce number of grass cuts		-250	-500	-500
S76				
Responsive Maintenance - remove the quick response for carriageway repairs such that all non emergency work is dealt with through planned maintenance		-800	-1,850	-2,800
S77				
Other passenger transport service reviews of charging levels and subsidies				-200
Total Service reductions	-220	-1,830	-3,230	-4,550
TOTAL HIGHWAYS AND TRANSPORTATION	-1,620	-4,830	-7,830	-10,750
<u>WASTE MANAGEMENT</u>				
Efficiency Savings				
S78				
Reduction in Tonnes sent to Disposal as a result of increasing rates of recycling	-800	-950	-1,100	-1,200
S79	-120	-180	-280	-390
S80				
Other recycling and treatment initiatives				-910
S81				
Efficiency savings from Environment Services	-10	-70	-110	-120
Total Efficiency Savings	-930	-1,200	-1,490	-2,620
Service reductions				
S82				
Reduction in grants - reduce the budget available for Community Plus and Shire Grants (including Environmental and Village Hall Grants)	-80	-170	-460	-460
S83				
Environment services reductions in landscape architecture & stepping stones		-80	-160	-160
Total Service reductions	-80	-250	-620	-620
TOTAL WASTE AND ENVIRONMENT	-1,010	-1,450	-2,110	-3,240
TOTAL HIGHWAYS TRANSPORT AND WASTE MANAGEMENT	-2,630	-6,280	-9,940	-13,990
IN YEAR SAVINGS	-2,630	-3,650	-3,660	-4,050