

SCHEDULE OF BUDGET PROPOSALS AND EIA REFERENCE NUMBERS

Budget & Performance Task Group - 18 October 2017

The list of proposals set out below shows the savings being targeted for delivery in 2018/19.

Members are requested to review the list and the Equality Impact Assessment reports cross-referenced below, as part of the requirement to consider each saving proposed before the decision to recommend/approve the budget is taken.

EIA Reference Number	EIA Description	Cabinet Portfolio	Saving 2018/19 £000	Full EIA or Part 1 Only
City Management & Communities (Stuart Love)				
5.10	Compliance and Audit Contract – contract efficiencies	City Highways (Councillor Chalkley)	50	Part 1 Only
5.13	Highways - Expenditure Review	City Highways (Councillor Chalkley)	100	Part 1 Only
5.14	Review of Highways service including Road Management	City Highways (Councillor Chalkley)	750	Part 1 Only
5.15	Provision of electric vehicle charging points	City Highways (Councillor Chalkley)	130	Part 1 Only
5.16	Flexible car sharing operators	City Highways (Councillor Chalkley)	300	Part 1 Only
5.17	Direct deployment of Parking Marshals	City Highways (Councillor Chalkley)	500	Part 1 Only
5.18	Parking: Business Processing and Technology Contract Review	City Highways (Councillor Chalkley)	550	Part 1 Only
5.19	Pay to Park Benchmarking	City Highways (Councillor Chalkley)	300	Part 1 Only
5.20	Bay suspensions relocation service	City Highways (Councillor Chalkley)	250	Part 1 Only
5.21	Temporary structures charging review	City Highways (Councillor Chalkley)	150	Part 1 Only
5.22	Abnormal loads cost recovery	City Highways (Councillor Chalkley)	100	Part 1 Only
1.3	Digital transformation - further City Management and Communities savings	Public Protection & Licensing (Councillor Cox)	152	Part 1 Only
6.8	Public Protection and Licensing electronic process for formal consultations (licensing applications)	Public Protection & Licensing (Councillor Cox)	65	Part 1 Only
6.9	Licensing pre-application advice service	Public Protection & Licensing (Councillor Cox)	50	Part 1 Only
6.10	Charging for revisits - food team	Public Protection & Licensing (Councillor Cox)	20	Part 1 Only
6.11	Better working in our neighbourhoods	Public Protection & Licensing (Councillor Cox)	900	Part 1 Only
6.12	Additional income from Waste Enforcement following an increase in the statutory fees payable.	Public Protection & Licensing (Councillor Cox)	200	Part 1 Only
7.12	Sports and leisure savings Phase 2	Environment, Sports & Community (Councillor Harvey)	670	Part 1 Only
7.15	Libraries & Archives – stock efficiencies	Environment, Sports & Community (Councillor Harvey)	100	Part 1 Only
7.16	Libraries & Archives – additional commercial activity	Environment, Sports & Community (Councillor Harvey)	50	Part 1 Only
7.18	Leisure additional income	Environment, Sports & Community (Councillor Harvey)	100	Part 1 Only
7.21	City Management and Communities controllable spend review	Environment, Sports & Community (Councillor Harvey)	550	Part 1 Only
Corporate Services (John Quinn)				
1.16a	Reduced spend on Legal Services	Finance, Property & Corporate Services (Councillor Mitchell)	100	Part 1 Only
1.24	Commercial operating model for procurement	Finance, Property & Corporate Services (Councillor Mitchell)	150	Part 1 Only
1.37	Transition to new communication contract/model	Finance, Property & Corporate Services (Councillor Mitchell)	240	Part 1 Only
1.44	Recharging of Matrix contract	Finance, Property & Corporate Services (Councillor Mitchell)	50	Part 1 Only
1.54	Review of ICT budgets	Finance, Property & Corporate Services (Councillor Mitchell)	200	Part 1 Only
1.55	Legal joint venture	Finance, Property & Corporate Services (Councillor Mitchell)	200	Part 1 Only
City Treasurer's (Steve Mair)				
1.18	Increase in Council Tax Base	Finance, Property & Corporate Services (Councillor Mitchell)	475	Part 1 Only
1.20	Revenue & Benefits – contract re-procurement	Finance, Property & Corporate Services (Councillor Mitchell)	1,320	Part 1 Only
1.52	City Treasurers - Treasury Management and review of non-pay budgets	Finance, Property & Corporate Services (Councillor Mitchell)	1,420	Part 1 Only
1.57	Commercialisation of financial expertise	Finance, Property & Corporate Services (Councillor Mitchell)	50	Part 1 Only
1.58	Wireless and small cell concessions	Finance, Property & Corporate Services (Councillor Mitchell)	800	Part 1 Only
1.61	Review of Insurance	Finance, Property & Corporate Services (Councillor Mitchell)	180	Part 1 Only
1.62	Business rates	Finance, Property & Corporate Services (Councillor Mitchell)	2,900	Part 1 Only
1.66	Accounts and Budget Cleanse	Finance, Property & Corporate Services (Councillor Mitchell)	6,000	Part 1 Only