

SCHEDULE OF BUDGET PROPOSALS AND EIA REFERENCE NUMBERS

The list of proposals set out below shows the savings being targeted for delivery in 2017/18.

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 the budget is taken.

Proposal Reference Number	Proposal Description	EIA Reference Number	EIA Description	Cabinet Portfolio	Saving 2017/18 £000	Extent of EIA
Business, Culture and Heritage						
1.2	Outdoor Media			Business, Culture and Heritage	2250	Part 1 only
2.5	Events and Filming fees			Business, Culture and Heritage	243	Part 1 only
2.6	Lord Mayor's Secretariat			Business, Culture and Heritage	75	Part 1 only
4.8	Economy team - alternative funding			Business, Culture and Heritage	110	Part 1 only
4.12	Street Trading Licensing Fees Income			Business, Culture and Heritage	200	Part 1 only
4.14	Westminster Adult Education Service			Business, Culture and Heritage	42	Part 1 only
4.15	Review of staffing, supplies & services (GPH)			Business, Culture and Heritage	843	Part 1 only
Housing						
4.2	Review of Housing Options and Homeless Service costs			Housing	500	Part 1 only
4.10	Temporary Accommodation homes purchase			Housing	357	Part 1 only
4.13	Rough Sleeping and Supported Housing			Housing	880	Part 1 only
Planning and Public Realm						
2.2	Development Planning Transformation			Planning and Public Realm	50	Part 1 only
6.7	Code of Construction Practice			Planning and Public Realm	700	Part 1 only
Finance, Property and Corporate Services						
1.3	Digital Transformation			Finance, Property and Corporate Services	533	Part 1 only
1.4	Tri-Borough Corporate Services - Legal Services			Finance, Property and Corporate Services	266	Part 1 only
1.14	Business Intelligence			Finance, Property and Corporate Services	200	Part 1 only
1.16a	Reduced spend on Legal Services			Finance, Property and Corporate Services	100	Part 1 only
1.18	Increase in Council Tax Base			Finance, Property and Corporate Services	472	Part 1 only
1.20	Revenue & Benefits – contract extension			Finance, Property and Corporate Services	233	Part 1 only
1.24	Commercial operating model for procurement			Finance, Property and Corporate Services	350	Part 1 only
1.25	Corporate Property Strategy			Finance, Property and Corporate Services	76	Part 1 only
4.3	Major Projects - Income Generation			Finance, Property and Corporate Services	687	Part 1 only
1.36	IT Staff structure and trading			Finance, Property and Corporate Services	250	Part 1 only
1.37	Transition to new comms contract/model			Finance, Property and Corporate Services	291	Part 1 only
140	Property Rationalisation and Asset Management (including Hubs)			Finance, Property and Corporate Services	1257	Part 1 only
1.41	ICT - Cease CCTV services			Finance, Property and Corporate Services	1386	Part 1 only
1.44	Recharging of Comensura contract			Finance, Property and Corporate Services	250	Part 1 only
1.45	Restructure of CPMU			Finance, Property and Corporate Services	200	FULL
1.46	Review of staffing, supplies and services - Chief of Staff			Finance, Property and Corporate Services	100	Part 1 only
1.47	Council Tax increase			Finance, Property and Corporate Services	TBC	Part 1 only
1.48	Review of the complaints process			Finance, Property and Corporate Services	110	Part 1 only
1.52	City Treasurers Budget Reviews			Finance, Property and Corporate Services	393	Part 1 only
1.53	Review of vacancies within Corporate Services			Finance, Property and Corporate Services	316	Part 1 only
1.54	Review of ICT budgets			Finance, Property and Corporate Services	657	Part 1 only
Children, Families and Young People						
8.1	Commissioning contracts	8.1A	Children With Disabilities	Children, Families and Young People	160	FULL
		8.1B	Marlborough & Tavistock	Children, Families and Young People	83	FULL
		8.1C	Specialist Legal Services	Children, Families and Young People	200	Part 1 only
		8.1D	Speech and Language Therapy Service	Children, Families and Young People	68	Part 1 only
		8.1E	Children in Need	Children, Families and Young People	16	Part 1 only
		8.1F	Tracking and Surveys Re -commissioning	Children, Families and Young People	60	Part 1 only
8.2	Commissioning team		Commissioning Team	Children, Families and Young People	16.5	Part 1 only
8.4	Early Help	8.4A	Play Service	Children, Families and Young People	30	FULL
		8.4B	Early Help reconfiguration	Children, Families and Young People	1104	FULL
		8.4C	Early Help - Children's Centre services	Children, Families and Young People	1425	FULL
		8.4D	Youth Service Decommission	Children, Families and Young People	576	FULL
8.5	Education	8.5A	Asset Strategy	Children, Families and Young People	10	Part 1 only
		8.5B	School Standards staffing	Children, Families and Young People	20	Part 1 only
		8.5C	Attendance of Children at School	Children, Families and Young People	20	Part 1 only
		8.5D	Education Psychology	Children, Families and Young People	60	Part 1 only
		8.5E	Special Education Needs Service Staffing	Children, Families and Young People	30	Part 1 only
8.6	Finance & Resources	8.6	Finance & Resources	Children, Families and Young People	400	Part 1 only

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Proposal Reference Number	Proposal Description	EIA Reference Number	EIA Description	Cabinet Portfolio	Saving 2017/18 £000	Extent of EIA
8.7	Focus on Practice		Placements	Children, Families and Young People	250	Part 1 only
8.9	Family Services including edge of care	8.9A	Fostering & Adoption Services	Children, Families and Young People	100	Part 1 only
		8.9B	Children's Services Section 17 savings	Children, Families and Young People	30	Part 1 only
		8.9C	Safeguarding Staff Reduction	Children, Families and Young People	60	Part 1 only
		8.9D	Housing Officer post (£15k)	Children, Families and Young People	15	Part 1 only
		8.9E	Car allowance	Children, Families and Young People	10	Part 1 only
		8.9F	Youth Offending Service (YOS)	Children, Families and Young People	25	Part 1 only
		8.9G	Disabled Children Team Staff relocation	Children, Families and Young People	50	Part 1 only
8.15	Virtual School Funding		Virtual School Funding	Children, Families and Young People	300	Part 1 only
8.21	Passenger Transport Mitigations		Passenger Transport Mitigations	Children, Families and Young People	50	Part 1 only
Adult Social Services and Public Health						
3.1	Commissioning Transformation and Contract Efficiencies			Adult Social Services and Public Health	383	Part 1 only
3.3ii	Well being and prevention services – including Assistive Technology			Adult Social Services and Public Health	922	Part 1 only
3.5	High Cost, High Needs Packages Review			Adult Social Services and Public Health	150	Part 1 only
3.6	Better Care Fund - Health Integration Benefit Share			Adult Social Services and Public Health	500	FULL
3.8	Public Health Funded Initiative – Improving Social Isolation			Adult Social Services and Public Health	200	Part 1 only
3.12	Mental Health Placements			Adult Social Services and Public Health	100	Part 1 only
3.14	Learning Disability Placements and Supplies/Services Review			Adult Social Services and Public Health	200	Part 1 only
3.23	Public Health	3.23i	Community and Reproductive Sexual Health Services	Adult Social Services and Public Health	3197	Part 1 only
		3.23ii	Substance Misuse Services	Adult Social Services and Public Health		Part 1 only
		3.23iii	Families and Children Services Equality Impact Assessment	Adult Social Services and Public Health		Part 1 only
3.34	Line by Line Supplies & Services /Contract Review			Adult Social Services and Public Health	200	Part 1 only
3.35	Adult Social Care Levy			Adult Social Services and Public Health	983	Part 1 only
Environment, Sports and Community						
5.8	Commercial waste income			Environment, Sports and Leisure	1250	Part 1 only
7.3	Sports & Leisure - Phase I			Environment, Sports and Leisure	265	Part 1 only
7.6	Libraries Service Delivery - Service Reform			Environment, Sports and Leisure	750	Part 1 only
7.7	Registration Service Income Growth - Commercialisation			Environment, Sports and Leisure	150	FULL
7.14	Libraries supplies and services efficiencies			Environment, Sports and Leisure	86	Part 1 only
City Highways						
5.1	Highways - Alternative Service Delivery Models			City Highways	140	Part 1 only
5.2	Highways - Service Level Changes			City Highways	260	Part 1 only
5.10	Compliance and Audit contract - reduction in service levels			City Highways	25	Part 1 only
5.13	Highways - Expenditure Review			City Highways	1060	Part 1 only
9.2	Parking Transformation Programme			City Highways	819	Part 1 only
9.4	Parking Suspensions Charges Review – Demand Management			City Highways	8000	Part 1 only
9.5	Review of On Street Parking charges to manage demand			City Highways	350	Part 1 only
9.6	CCTV - Moving Traffic			City Highways	643	Part 1 only
9.7	Introduction of Minimum Stay Duration			City Highways	1000	Part 1 only
Public Protection and Licencing						
6.2	Commercial Opportunities in Private Rented Accommodation (Licencing)			Public Protection and Licencing	35	Part 1 only
6.6	Licencing Fees Income			Public Protection and Licencing	50	Part 1 only