

## Appendix 2 – Saving and Income Proposals

Reference	Board	Proposal	2018/19	2019/20	2020/21	Total
PROC-2017-01	Procurement	Adult Care Placements (18-65 age group) – Review of placement costs against care plans.	100	100	-	200
PROC-2017-03	Procurement	Home to School transport – savings from rationalising demand and sharing vehicles	55	-	-	55
PROC-2017-05	Procurement	ICT Category – Achievable savings on main contracts and rationalisation of smaller ones	90	100	-	190
PROC-2017-07	Procurement	Creative use of Purchase Cards - rebate from RBS	5	-	-	5
PROC-2017-08	Procurement	Overpayment Review – use of specialist no win, no fee consultants to identify overpayments to contracts. Reversal of 17/18 one off saving	(100)	-	-	(100)
PROC-2017-09	Procurement	Review of Translation and Interpretation Services	10	5	-	15
COMM-2017-02	Commercial	Counter Fraud & Investigation – expansion of traded services	190	23	-	213
COMM-2017-03	Commercial	Trade Waste year on year Growth. Development of traded service	72	138	-	210
COMM-2017-04	Commercial	Traded Services to Schools - further develop offer	20	20	-	40
COMM-2017-05	Commercial	Maximise use of external funding opportunities	-	50	-	50
COMM-2017-06	Commercial	Further income from growth in filming opportunities in the borough	20	20	-	40
COMM-2017-07	Commercial	Trading grounds maintenance services - further develop offer	-	20	-	20
COMM-2017-08	Commercial	IT - expansion of traded services - exploring market to identify non-school prospects for broadband	20	20	-	40
COMM-2017-09	Commercial	Fees & Charges - additional income through annual review of fees & charges	-	100	100	200
COMM-2018-01	Commercial	Theatre growth in net income - reflecting 17/18 forecasts and review of fees and charges	95	-	-	95
COMM-2018-02	Commercial	Burials growth in income - reflecting 17/18 forecasts and review of fees and charges	34	-	-	34
COMM-2018-03	Commercial	Registrars growth in income - reflecting 17/18 forecasts and review of fees and charges	10	-	-	10

Reference	Board	Proposal	2018/19	2019/20	2020/21	Total
COMM-2018-04	Commercial	Sunshine Centre growth in income - reflecting 17/18 forecasts and review of fees and charges	17	-	-	17
COMM-2018-05	Commercial	Travellers growth in income - reflecting 17/18 forecasts and review of fees and charges	46	-	-	46
COMM-2018-06	Commercial	Nurseries growth in income - reflecting 17/18 forecasts and review of fees and charges	58	-	-	58
COMM-2018-07	Commercial	Adults services growth in income - reflecting 17/18 forecasts and review of fees and charges	10	-	-	10
CUST-2017-01	Customer/ Demand Management	Customer Services Strategy - channel migration	100	-	-	100
DIGI-2017-01	ICT / Digital	Smarter Working - Equipping our staff with the skills and technologies to deliver services more efficiently and effectively	140	40	-	180
DIGI-2017-02	ICT / Digital	Citizen Journeys - Enable citizens and customers to do business with the council digitally	100	100	-	200
DIGI-2017-03	ICT / Digital	Legacy Digital Programmes - Ongoing benefits realisation from completed projects	40	50	-	90
PEOP-2017-01	People	Agency staff – reduce use of high cost agency staff through recruitment and retention initiatives and service/workforce re-engineering	200	200	-	400
PEOP-2017-02	People	Sickness Absence – reduce overtime and agency costs through effective attendance management	100	100	-	200
PEOP-2017-04	People	Review of Overtime spend	200	200	-	400
PROP-2018-01	Property	Rental income stretch target - annual increase in rent roll through lease reviews and renewals	200	200	-	400
PROP-2018-02	Property	Corporate Landlord model - reduction in running costs through economies of scale	75	-	-	75
TBC	Service Review	Service Review savings to be identified through ongoing review process	760	800	800	2,360
		<b>TOTAL</b>	<b>2,667</b>	<b>2,286</b>	<b>900</b>	<b>5,853</b>