

DIRECTORATE BUDGET SAVINGS PROPOSAL SUMMARY 2018/19

No.	Directorate	Theme	Proposal	Budget		Saving				Risk Analysis				Cabinet Portfolio
				X Ref	£000	Employee Costs £000	Other Spend £000	Income £000	2018/19 Total £000	Status	Residual	Achievability	EIA	
49	Planning, Transport & Environment	Income Generation	Improved Charging and Income Generation Projects Generate additional income through the introduction of new fees and charges within Highways licencing along with increases in other fees and charges. Further savings will be found by maximising opportunities for recharging for services and through digital projects such as hybrid printing.	A-AN	13,057	0	37	175	212	Detailed plan	Green	Amber-Green	Green	Strategic Planning & Transport
50			Transportation Policy - Improved Recharging Maximising opportunities for recharging for services.	H-J	(769)	0	0	30	30	Detailed plan	Green	Green	Green	Strategic Planning & Transport
52			Planning Fee Income Maximising additional planning fee income from an anticipated increase in the volume of planning applications.	W-Z	(2,864)	0	0	55	55	Detailed plan	Amber-Green	Amber-Green	Green	Strategic Planning & Transport
54			Street Lighting Recharging Maximising opportunities for recharging both design and inspection to Capital and Section 278 budgets, and increasing charges for these services to external companies.	S	(242)	0	0	30	30	Detailed plan	Green	Amber-Green	Green	Strategic Planning & Transport
61		Collaboration	Collaborative working in Passenger Transport Potential for merging passenger transport team with neighbouring authority. Associated efficiencies may allow reductions in spend against contracts.	L	13,332	0	37	0	37	General planning	Red-Amber	Red-Amber	Green	Strategic Planning & Transport
63		Business Processes including	Digitalisation to improve decision making process - continuation City Touch - street lighting Control of lighting levels and faults across the city.	S	456	0	50	0	50	General planning	Amber-Green	Amber-Green	Green	Strategic Planning & Transport
69		Review of External Spend	Contract rationalisation & improved business process efficiencies (Electrical and Structure & Tunnels) Reflects a further year's saving following implementation of new contracts and efficiencies.	Q & S	510	0	50	0	50	Detailed plan	Amber-Green	Amber-Green	Green	Strategic Planning & Transport
70			Review the delivery of maintenance work currently undertaken by external companies in areas including Housing & Parks Continuation of work to improve performance in order to enable additional work to be undertaken internally, bringing external contracts back in-house for Infrastructure & Maintenance.	T	332	0	40	0	40	Detailed plan	Green	Amber-Green	Green	Strategic Planning & Transport
71			Street Lighting Conversion to LED Full year effect of the savings generated through replacement of main route lighting with LED to reduce long term energy expenditure.	S	456	0	30	0	30	Detailed plan	Green	Green	Green	Strategic Planning & Transport
Planning, Transport & Environment Total						0	244	290	534					