

Appendix 3

Big savings

Title	Portfolio holder	Lead officer	2006-7			2007-08			2008-09		
			Budget	Progress	Difference	Budget	Progress	Difference	Budget	Progress	Difference
Alternative corporate procurement											
Internal Audit	Cllr Bill Baker	Mark Luntley	100	100	0	100	100	0	100	100	0
Payroll	Cllr Bill Baker	Mike Baish									
Cash office	Cllr Bill Baker	Mike Baish				100	100	0	100	100	0
Debt Collection	Cllr Bill Baker	Paul Warters									
Customer contact in different ways		Ian Barrett	235	55	180	285	35	250	285	35	250
Car park charge increase		Graham Smith	350	350	0	350	350	0			
New ways of delivering car parks		Graham Smith	220	0	220	220	0	220	220	0	220
Park and ride security		Graham Smith	0	125	-125	0	170	-170	0	170	-170

Other parking income	Graham Smith		50	-50		50	-50		50	-50
Raise enforcement penalties	Graham Smith	0	57	-57	0	57	-57	0	57	-57
Raise central car park charges/ other	Graham Smith	0	68	-68	0	68	-68	0	68	-68
Raise income from suburban car parks	Graham Smith		55	-55		55	-55		55	-55
Review museum service	Sharon Cosgrove	120	15	105	120	23	97	120	23	97
S42	Sharon Cosgrove	340	0	340	340	0	340	340	0	340
City Works proposals	Sharon Cosgrove				0	100	-100	0	100	-100
Rationalisation of accommodation	Penny Gardner & Mark Luntley	250	0	250	250	250	0	250	250	0
Extra income from commercial rents	Penny Gardner	0	200	-200	0	200	-200	0	200	-200
Total savings		1,615	1,075	540	1,765	1,558	207	1,415	1,208	207