

APPENDIX A

<b>CORPORATE &amp; COMMUNITY SERVICES - SAVINGS OPTIONS</b>			
<b>No.</b>	<b>Description / Budget</b>	<b>Income or saving for 17/18 £000</b>	<b>Equality Impact Assessment Y / N</b>
<b>FINANCE</b>			
<b>Finance Operations / Finance Strategic</b>			
1	Reshape senior finance structure	100	N
<b>Finance Operations</b>			
2	Charge capital programme for project management work carried out within Finance	40	N
3	Rationalise business services when it transfers to financial control	25	N
4	Review financial control processes post AIM system upgrade	30	N
5	Savings by taking on apprentices in finance	20	N
<b>Systems Accountancy</b>			
6	Relocate Agresso Helpdesk back to Finance Systems Team to provide resilience and complete customer experience.	15	N
<b>Insurance and Risk</b>			
7	Explore increased self insured exposure to £750k per claim (currently 500k)	70	N
<b>GOVERNANCE, PARTNERSHIP, PERFORMANCE and POLICY</b>			
<b>Shared Legal Services</b>			
8	Review of legal services (year 1 is the SLS agreement)	250	N
<b>Democratic Services</b>			
9	Reduction in democratic services printing and postage costs	10	N
<b>GPPP Management structure</b>			
10	Review of mgt structure and team structure in GPPP and implementation of a new performance mgt approach and system	235	N
<b>COMMUNITIES and ECONOMIC DEVELOPMENT</b>			
<b>Communications</b>			
11	Potential to move to 3 ATRB from 4 a year	20	N
<b>Leisure Contract</b>			
12	Leisure service contract savings (agreed previously)	250	N
		<b>1,065</b>	

Note: Some of the proposed savings Detailed in this Appendix are subject to Individual Reports To Cabinet

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<b>ADULT CHILDREN &amp; HEALTH DIRECTORATE - SAVINGS OPTIONS</b>			
No.	Description / Budget	Income or saving for 17/18	Equality Impact Assessment
		£000	Y / N
<b>COMMISSIONING</b>			
	<b>Commissioning £4.7m net budget</b>		
1	Non renewal of Family Nurse Partnership contract after 30/9/16.	110	Y
	<b>Public Health Commissioning £7.0m gross budget</b>		
2	Re-allocation of Better Care Fund support budget to deliver "Direct Payment" efficiencies.	46	N
3	DAAT - implementation of T&F Group recommendations %%??	150	N
4	Savings to the pan-Berkshire Chlamydia screening contract - full year effect of 2015/16 saving	31	N
5	Management efficiencies from the integration of HV service & Children's Centres	100	N
	<b>Other Commissioning services £1.2m net budget</b>		
6	Commissioning efficiencies	75	N
7	Efficiencies from reorganising Operational Commissioning Team	28	N
8	Self financing of homeshare service	50	N
<b>ADULT SOCIAL CARE</b>			
	<b>Management &amp; all ASC £0.7m net budget</b>		
9	Additional income from financial assessment AA/DLA	335	Y
	<b>Deprivation of Liberty Safeguarding (DOLS) £0.4m net budget</b>		
10	Improved commissioning of Best Interest Assessors	7	N
	<b>Older People £14.4m net budget</b>		
11	Outcome based commissioning including fixed price	80	N
	<b>Mental Health £3.1m net budget</b>		
12	Review of block contract for care services.	31	N
<b>SCHOOLS AND EDUCATIONAL SERVICES</b>			
	<b>School Improvement &amp; Leadership £0.3m net budget</b>		
13	Increase prices and scope of buy-back Governor Services	30	N
	<b>Early Years Education £0.221m net budget</b>		
14	Reduce non statutory improvement offer to early years settings	60	Y
<b>HEALTH, EARLY HELP &amp; SAFEGUARDING</b>			
	<b>Safeguarding and Children in Care £5.6m net budget</b>		
15	Productivity and efficiency in Pods	104	N
16	Youth Service reduction in youth work activity	25	Y
17	Reduction in number of children in care requiring support	108	N
18	Integration of YOT & Youth Services	50	N
	<b>Children &amp; Young People Disability £2.1m net budget</b>		
19	Reduction in number of disabled children requiring high cost placement	100	N
<b>HUMAN RESOURCES</b>			
	<b>Human Resources £1.2m net budget</b>		
20	underspend within Supplementary Pension	23	N
21	HR staffing saving	15	N
22	Training, move to e-learning	25	N
<b>AC&amp;H DIRECTORATE MANAGEMENT</b>			
23	Reduction in support team cost	30	N
		<b>1,613</b>	

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<b>OPERATIONS &amp; CUSTOMER SERVICES - SAVINGS OPTIONS</b>			
<b>No.</b>	<b>Description / Budget</b>	<b>Income or saving for 17/18</b>	<b>Equality Impact Assessment</b>
		<b>£000</b>	<b>Y / N</b>
<b>REVENUES &amp; BENEFITS £1.8m</b>			
(incorporating Debt Recovery & Revs & Bens Systems Management)			
1	Company Joint venture with a commercial partner	400	N
<b>HIGHWAYS &amp; TRANSPORT</b>			
<b>Parking Provision £1.8m</b>			
2	Contractual Joint Venture with commercial providers.	100	N
<b>Highways &amp; Streetcare £7.1m</b>			
3	Highways & Streetcare - Outsource through 'term contract'	500	N
4	Highways & Streetcare - Implement new permitting scheme for works on the Highway and trade.	100	N
<b>LIBRARIES &amp; CUSTOMER SERVICES - Combined £6.24m</b>			
5	Optimisation & Merger of the service areas	500	Y
<b>COMMUNITY PROTECTION &amp; ENFORCEMENT SERVICES</b>			
<b>Community wardens &amp; parking enforcement £1.5m</b>			
6	Outsource service – and merge	500	N
<b>INFORMATION TECHNOLOGY SERVICES - £2.8m</b>			
7	Optimisation & outsource service	500	N
		<b>2,600</b>	

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