

APPENDIX A

CORPORATE & COMMUNITY SERVICES - SAVINGS OPTIONS			
No.	Description / Budget	Income or saving for 17/18 £000	Equality Impact Assessment Y / N
FINANCE			
Finance Operations / Finance Strategic			
1	Reshape senior finance structure	100	N
Finance Operations			
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
Systems Accountancy			
6	Relocate Agresso Helpdesk back to Finance Systems Team to provide resilience and complete customer experience.	15	N
Insurance and Risk			
7	Explore increased self insured exposure to £750k per claim (currently 500k)	70	N
GOVERNANCE, PARTNERSHIP, PERFORMANCE and POLICY			
Shared Legal Services			
8	Review of legal services (year 1 is the SLS agreement)	250	N
Democratic Services			
9	Reduction in democratic services printing and postage costs	10	N
GPPP Management structure			
10	Review of mgt structure and team structure in GPPP and implementation of a new performance mgt approach and system	235	N
COMMUNITIES and ECONOMIC DEVELOPMENT			
Communications			
11	Potential to move to 3 ATRB from 4 a year	20	N
Leisure Contract			
12	Leisure service contract savings (agreed previously)	250	N
		1,065	

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

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ADULT CHILDREN & HEALTH DIRECTORATE - SAVINGS OPTIONS			
No.	Description / Budget	Income or saving for 17/18	Equality Impact Assessment
		£000	Y / N
COMMISSIONING			
	Commissioning £4.7m net budget		
1	Non renewal of Family Nurse Partnership contract after 30/9/16.	110	Y
	Public Health Commissioning £7.0m gross budget		
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
	Other Commissioning services £1.2m net budget		
6	Commissioning efficiencies	75	N
7	Efficiencies from reorganising Operational Commissioning Team	28	N
8	Self financing of homeshare service	50	N
ADULT SOCIAL CARE			
	Management & all ASC £0.7m net budget		
9	Additional income from financial assessment AA/DLA	335	Y
	Deprivation of Liberty Safeguarding (DOLS) £0.4m net budget		
10	Improved commissioning of Best Interest Assessors	7	N
	Older People £14.4m net budget		
11	Outcome based commissioning including fixed price	80	N
	Mental Health £3.1m net budget		
12	Review of block contract for care services.	31	N
SCHOOLS AND EDUCATIONAL SERVICES			
	School Improvement & Leadership £0.3m net budget		
13	Increase prices and scope of buy-back Governor Services	30	N
	Early Years Education £0.221m net budget		
14	Reduce non statutory improvement offer to early years settings	60	Y
HEALTH, EARLY HELP & SAFEGUARDING			
	Safeguarding and Children in Care £5.6m net budget		
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
	Children & Young People Disability £2.1m net budget		
19	Reduction in number of disabled children requiring high cost placement	100	N
HUMAN RESOURCES			
	Human Resources £1.2m net budget		
20	underspend within Supplementary Pension	23	N
21	HR staffing saving	15	N
22	Training, move to e-learning	25	N
AC&H DIRECTORATE MANAGEMENT			
23	Reduction in support team cost	30	N
		1,613	

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

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