

n.b. all savings **must** be recurrent

APPENDIX A

No	Directorate	Service	Service Lead	Year	Item	Amount / £k	Delivery
1	Wellbeing	Adult Social Care	ASi	2014-15	Transformational Strategy	750	
3	Wellbeing	Adult Social Care	ASi	2014-15	Supporting People Fees and charges review	25	
4	Corporate	CMT	CMT	2014-15	Review Major Contracts	250	
6	Corporate	CMT	JA	2014-15	Review Major Contracts	500	
8	Corporate	Finance & Audit	JH	2014-15	Increased Investment Returns	500	Review of Treasury Management Strategy
10	Corporate	CMT	JH	2014-15	Removal of contingency budget	1850	Removal of corporate contingency budget
11	CCS	CMT	RP	2014-15	Phase 2 Accommodation Strategy	240	
12	CCS	Enforcement & Regulatory	GR	2014-15	Transport review	100	
13	Wellbeing	Wellbeing	JW	2014-15	Commissioning efficiencies in Childrens service	250	Improved procurement & Commissioning, Greater adoption and foster carers, Lower rental costs & support staff savings
14	CCS	CCS	RP	2014-15	Efficiency target	149	
15	RHR	RHR	SR	2014-15	Efficiency target	171	Delivered through restructuring of directorate
16	Chief Exec.	CEX	RB	2014-15	Efficiency target	50	
29	Wellbeing	Wellbeing	JW	2014-15	Directorate Savings	100	Reduction of support costs following merger of Wellbeing & ECS
30	Wellbeing	Adult Social Care	ASi	2014-15	Former Speedwell	100	Removal of Excess Budget Following Service Review
31	Wellbeing	Adult Social Care	ASi	2014-15	Increase of Fees & Charges in line with inflation	180	
32	Wellbeing	Non Schools	RC	2014-15	Raising Participation Partnership	25	Service to cease, SBC surplus contribution
33	CCS	Enforcement & Regulatory	GR	2014-15	Deletion of the Head of Enforcement Services post	20	The service area is due to be merged into Housing and Neighbourhoods Division in late 2013.
34	CCS	Enforcement & Regulatory	GR	2014-15	Reduce expenditure on land charges software license	37	Cost of license from software supplier has reduced.
35	CCS	Enforcement & Regulatory	GR	2014-15	Remove expenditure on SEERA	3	SBC is no longer a member of this regional policy group
36	CCS	Enforcement & Regulatory	GR	2014-15	Remove expenditure on ACTVAR	4.5	SBC is no longer a member of this sub regional policy group

37	CCS	Enforcement & Regulatory	GR	2014-15	Increase income budget on pre-application meetings	3	Some changes to income fee budgets needed to reflect actual income and increase is achievable.
38	CCS	Enforcement & Regulatory	GR	2014-15	Reduce expenditure in outsourced Transport Policy commissions	15	Reduce contract commissioning for Transport Policy work and provide it in-house
39	CCS	Enforcement & Regulatory	GR	2014-15	Reduce expenditure in staffing code by saving on staffing costs and increasing recharge to capital.	40	Reduce expenditure on staff support costs, travel budgets and increase recharge to capital
40	CCS	Enforcement & Regulatory	GR	2014-15	Reduce revenue funded traffic management scheme expenditure	22	Reduce the number of small traffic management schemes carried out through the revenue budget
41	CCS	Enforcement & Regulatory	GR	2014-15	Reduce expenditure in Transport Planning activity and replace with capital funds	30	The Transport Planning service will refocus on bidding for capital funds through government departments to replace funds
42	CCS	Enforcement & Regulatory	GR	2014-15	Recharge Network Management technician post - 1 FTE - to Capital	30	Recharge this post from the organisational structure to Capital budget. It will be costed against approved capital scheme budgets.
43	CCS	Enforcement & Regulatory	GR	2014-15	Reduce expenditure in the Business support team	6.5	The role of the Business Support team is changing and some operational budgets are no longer needed.
44	CCS	Enforcement & Regulatory	GR	2014-15	Increase Primary Authority income	5	Refocus staff on PA activity to generate more income
45	CCS	Enforcement & Regulatory	GR	2014-15	Reduce expenditure in Trading Standards operational budgets	20	The methods of Trading Standards has evolved and does not require the same level of funding for the same output
46	CCS	Community & Skills	AS	2014-15	Youth efficiency	100	NB - not a new saving. Year 2 planned savings from youth service review.
47	CCS	Community & Skills	AS	2014-15	Reduced cost of Thames Valley Athletics Centre contract to SBC	10	Reduced cost of TVAC contribution through contract efficiencies
48	CCS	Community & Skills	AS	2014-15	Libraries efficiencies	50	Efficiencies in facilities management, stock management, self service

49	CCS	Community & Skills	AS	2014-15	Arts and sport projects	20	Stop arts and sports support - no commitments for 2014-15 projects or help for clubs or community arts organisations.
50	CCS	Community & Skills	AS	2014-15	Registrars, cemetery & crematorium income	200	Increased income
51	CCS	Community & Skills	AS	2014-15	Community centres income	25	Increased income from promotion of community centres
57	CCS	ICT & customer services	RP	2014-15	ICT software cost savings	300	Successful renegotiation of ICT software contracts leading to reduced annual costs.
58	RHR	Finance & Audit	JH	2014-15	Reduction in External Audit fees	16	Reduction of External Audit fee budget through more effective closedown procedures
60	RHR	Finance & Audit	JH	2014-15	Contribution to directorate efficiency savings; reduce supplies & services spend	10	Reduce spend through more effective use of supplies & services spend
64	RHR	Finance & Audit	JH	2014-15	Reduce training budget in line with lower staffing levels	10	Reduced training spend as fewer staff within the service & more efficient training options
66	RHR	Finance & Audit	JH	2014-15	Recharge treasury management support provided by Treasury Management advisors for HRA support	15	More reliance on the Council's own Treasury Management knowledge rather than utilising advisors
67	RHR	Finance & Audit	JH	2014-15	Removal of Principal Accountant post supporting the Wellbeing directorate	52	Remove post (currently filled by agency) due to Government education reforms and Services to Schools project
73	RHR	Asset, infra. & Regen	JC	2014-15	Street Nameplate Maintenance	10	Following significant capital investment in 12-13 & 13-14 reduced maintenance expenditure required for future years
74	RHR	Asset, infra. & Regen	JC	2014-15	Public Rights of Way consultancy budget	4	Improved knowledge of the Council's RoW Officer has led to reduced demand for specialised RoW consultancy support
75	RHR	Asset, infra. & Regen	JC	2014-15	Flood Control	53	Improved efficiencies in Asset Management and Flood Management cyclic maintenance regimes with our term contractors

76	RHR	Asset, infra. & Regen	JC	2014-15	Disabled Crossing / tactile paving budget	50	Following significant investment/improvement & compliance over the last 10 years there is a reduced demand on this budget
77	RHR	Asset, infra. & Regen	JC	2014-15	Highway Fencing	27	Following significant investment/improvement of the highway fencing asset over the last 10 years there is a reducing demand on this budget
78	RHR	Asset, infra. & Regen	JC	2014-15	Illuminated Sign and Bollard Maintenance	30	Undertake reduced level of illuminated sign and bollard maintenance
79	RHR	Asset, infra. & Regen	JC	2014-15	Reactive Highway Maintenance works- road and pavement patching and pothole repairs	80	10% reduction in level of reactive works carried out to footways and carriageway throughout borough
82	Chief Exec.	P&C	TL	2014-15	Deletion of Equalities project work budget	12.5	Deletion of Equalities project work budget
83	Chief Exec.	P&C	TL	2014-15	Reduction of Community Cohesion project budget	20	Reduction of Community Cohesion project budget
84	Chief Exec.	P&C	TL	2014-15	Citizen	38	Change from paper to digital based newspaper provision whilst retaining some targeted paper provision.
85	Chief Exec.	Prof services	KG	2014-15	Reduction in HR support required	95	Reduction in posts in HR team as overall staff numbers in organisation reduces
86	RHR	Asset, infra. & Regen	JC	2014-15	15% reduction to buildings maintenance	150	15% Reduction in Annual Buildings Maintenance Budget. Look to capitalise where appropriate
87	RHR	Housing & Environment	NA	2014-15	Restructure	50	
88	RHR	Housing & Environment	Sarah Richards/ Nick Hannon	2014-15	Negotiate waste services contract with Bucks SS	100	
89	RHR	Housing & Environment	Hamid Khan	2014-15	Reclaiming funding for vulnerable households	60	
90	RHR	Housing & Environment	Hamid Khan	2014-15	Homeless Costs	25	Renegotiate Hostels contract

91	RHR	Finance & Audit	Joseph Holmes	2014-15	Internal Audit Plan	25	Reduce Internal Audit Annual plan coverage
92	Wellbeing	Wellbeing	A. Snowling	2014-15	Prevention & Protection	300	Better integration of Public Health and Wellbeing services
93	Wellbeing	Non Schools	RC	2014-15	Services to Schools Review	202	Savings due to new Contract
94	Wellbeing	Non Schools	RC	2014-15	Services to Schools Review	140	Removal of Budget not included in Contract
95	Wellbeing	Adult Social Care	ASi	2014-15	Staffing - reviewing officers, PM and reablement and vacant posts from restructure in 14/15	170	
96	Wellbeing	Adult Social Care	ASi	2014-15	Inflation contingency	200	
97	Wellbeing	Adult Social Care	ASi	2014-15	Reablement - reduction in care packages	170	Greater and better outcomes from the reablement service leading to reductions in home care packages
98	Wellbeing	Adult Social Care	ASi	2014-15	Review of the Resource Allocation System	200	Review and recalibration of the Resource Allocation System leading to reduced costs
99	Wellbeing	Adult Social Care	ASi	2014-15	Extra Care Housing Internal Service	50	Review and renegotiation of the existing Extra Care Schemes
100	Wellbeing	Adult Social Care	ASi	2014-15	Internal Day services	100	Review of Internal Day Services
101	Wellbeing	Wellbeing	Asn	2014-15	Public Health cost recovery	50	New Public Health Service making an appropriate contribution for departmental and central support services
102	Wellbeing	Wellbeing	ASi	2014-15	Community & Voluntary sector commissioning	150	Lower costs from re-commissioning activity with third sector groups
103	Wellbeing	Wellbeing	ASi	2014-15	Telecare & equipment	25	Savings in reduced levels of home care packages from greater investment in telecare.
108	RHR	Finance &	JH	2014-15	Insurance contract management	170	Reduced costs through contract management savings
116	CCS	Community & Skills	Astevens	2014-15	CLASS staffing	20	1st part year impact (total £50K). Reduction of 1 FTE management post following end of Migration Excel contract
118	CCS	Community & Skills	Astevens	2014-15	Community Services staff	10	Delete vacant PT post
119	CCS	Community & Skills	Astevens	2014-15	Pitch bookings	13	Saving from managing pitch bookings in SBC as part of community bookings team (bringing it in from SCL)