

Appendix A – Savings proposals 2014-15

No	Directorate	Service	Service Lead	Item	Amount / £k	Delivery	Type	Staffing impact	EIA2 required
1	Wellbeing	Adult Social Care	ASi	Transformational Strategy	750	LD Change Programme	Transformation	None	Already Agreed/ Implemented
2	Wellbeing	Adult Social Care	ASi	Supporting People	25	Contracting Efficiency	Efficiency	None	Already Agreed/ Implemented
3	Wellbeing	Wellbeing	JW	Commissioning efficiencies in Childrens service	250	Improved procurement & Commissioning, Greater adoption and foster carers, Lower rental costs & support staff savings	Efficiency	None	Yes
4	Wellbeing	Wellbeing	JW	Directorate Savings	100	Reduction of support costs following merger of Wellbeing & ECS	Efficiency	None	No
5	Wellbeing	Adult Social Care	ASi	Redesign of speedwell employment services	100	Removal of transition budget following completion of service reviews	Efficiency	None	No
6	Wellbeing	Adult Social Care	ASi	Increase of Fees & Charges in line with inflation	180	Increase fees and charges in line with rest of the Budget paper	Income Generation	None	No
7	Wellbeing	Non Schools	RC	Raising Participation Partnership	25	Service to cease, SBC surplus contribution	Efficiency	None	No
8	Wellbeing	Wellbeing	ASn	Prevention & Protection	614	Better integration of Public Health and Wellbeing services	Efficiency	None	No
9	Wellbeing	Non Schools	RC	Services to Schools Review	202	Savings due to new Contract	Transformation	None	No
10	Wellbeing	Non Schools	RC	Services to Schools Review	140	Removal of Budget not included in Contract	Efficiency	None	No

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11	Wellbeing	Adult Social Care	ASi	Staffing - reviewing officers, PM and reablement and vacant posts from restructure in 14/15	170	Staffing - reviewing officers, PM and reablement and vacant posts from restructure in 14/15	Efficiency	1-2	No
12	Wellbeing	Adult Social Care	ASi	Inflation contingency	200	Further efficiencies resulting from review and recommissioning	Efficiency	None	No
13	Wellbeing	Adult Social Care	ASi	Reablement - reduction in care packages	170	Greater and better outcomes from the reablement service leading to reductions in home care packages	Transformation	None	No
14	Wellbeing	Adult Social Care	ASi	Review of the Resource Allocation System	200	Review and recalibration of the RAS leading to reduced costs	Efficiency	None	No
15	Wellbeing	Adult Social Care	ASi	Extra Care Housing Internal Service	50	Review and renegotiation of the existing Extra Care Schemes	Transformation	None	No
16	Wellbeing	Adult Social Care	ASi	Internal Day services	100	Review of Internal Day Services	Transformation	None	Yes
17	Wellbeing	Wellbeing	Asn	Public Health cost recovery	50	New Public Health Service making an appropriate contribution for departmental and central support services	Efficiency	None	Already Agreed/ Implemented
18	Wellbeing	Wellbeing	ASi	Community & Voluntary sector commissioning	150	Lower costs from re-commissioning activity with third sector groups	Transformation	None	Yes
19	Wellbeing	Wellbeing	ASi	Telecare & equipment	25	Savings resulting from greater investment in telecare services	Transformation	None	No
20	Wellbeing	Adult Social Care	Asi	Supporting People Efficiencies	437	Recommissioning	Efficiency	None	No

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21	Wellbeing	Adult Social Care	Asi	Meals Service	63	Service Review	Efficiency	None	No
22	Wellbeing	Adult Social Care	ASi	Management of Contract Price Inflation	440	Award inflation at a lower level than assumed in MTFS	Efficiency	None	No
23	Wellbeing	Adult Social Care	ASi	Extra Care Housing Internal Service	78	Efficiencies resulting from better use and arrangement of existing Extra Care provision	Efficiency	None	No
24	Wellbeing	Adult Social Care	ASi	Central efficiencies	28	Efficiencies from non-staffing budgets within Central Management	Efficiency	None	No
25	CCS	Corporate	RP	Phase 2 Accommodation Strategy	240	Recharge to Housing for occupancy of space left by the transfer over to Arvato (phase 2) of Customer Service staff.	Efficiency	Already implemented	Already implemented
26	CCS	Enforcement & Regulatory	RP/AS	Transport review	100	Corporate review led by AS. Report issued. To be implemented during 2014-15 onwards.	Transformation	None	No
27	CCS	CCS	RP	Efficiency target	149	In year reviews by services.	Efficiency	None	No
28	CCS	Enforcement & Regulatory	RP	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.	Transformation	1-2	No
29	CCS	Enforcement & Regulatory	RP	Reduce expenditure on land charges software license	37	Cost of license from software supplier has reduced.	Efficiency	None	No
30	CCS	Enforcement & Regulatory	RP	Remove expenditure on SEERA	3	SBC is no longer a member of this regional policy group	Disinvestment	None	No
31	CCS	Enforcement & Regulatory	RP	Remove expenditure on ACTVAR	4.5	SBC is no longer a member of this sub regional policy group	Disinvestment	None	No

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32	CCS	Enforcement & Regulatory	RP	Increase income budget on pre-application meetings	3	Some changes to income fee budgets needed to reflect actual income and increase is achievable.	Income Generation	None	No
33	CCS	Enforcement & Regulatory	RP	Reduce expenditure in outsourced Transport Policy commissions	15	Reduce contract commissioning for Transport Policy work and provide it in-house	Transformation	None	No
34	CCS	Enforcement & Regulatory	RP	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	Efficiency	None	No
35	CCS	Enforcement & Regulatory	RP	Reduce revenue funded traffic management scheme expenditure	22	Reduce the number of small traffic management schemes carried out through the revenue budget	Disinvestment	None	No
36	CCS	Enforcement & Regulatory	RP	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	Disinvestment	None	No
37	CCS	Enforcement & Regulatory	RP	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.	Transformation	1-2	No
38	CCS	Enforcement & Regulatory	RP	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.	Efficiency	None	No

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39	CCS	Enforcement & Regulatory	RP	Increase Primary Authority income	5	Refocus staff on PA activity to generate more income	Transformation	None	No
40	CCS	Enforcement & Regulatory	RP	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	Efficiency	None	No
41	CCS	Community & Skills	AS	Youth efficiency	100	NB - not a new saving. Year 2 planned savings from youth service review.	Efficiency	None	No
42	CCS	Community & Skills	AS	Reduced cost of Thames Valley Athletics Centre contract to SBC	10	Reduced cost of TVAC contribution through contract efficiencies	Efficiency	None	No
43	CCS	Community & Skills	AS	Libraries efficiencies	50	Efficiencies in facilities management, stock management, self service	Efficiency	None	No
44	CCS	Community & Skills	AS	Arts and sport projects	20	Stop arts and sports support - no projects or help for clubs or community arts organisations.	Disinvestment	None	No
45	CCS	Community & Skills	AS	Registrars, cemetery & crematorium income	200	Increased income	Income Generation	None	No
46	CCS	Community & Skills	AS	Community centres income	25	Increased income from promotion of community centres	Income Generation	None	No
47	CCS	ICT & customer services	RP	ICT software cost savings	300	Successful renegotiation of ICT software contracts leading to reduced annual costs.	Efficiency	None	no
48	CCS	Community & Skills	AS	CLASS staffing	20	1st part year impact (total £50K). Reduction of 1 FTE management post following end of Migration Excel contract	Disinvestment	1-2	Yes

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49	CCS	Community & Skills	AS	Community Services staff	10	Delete vacant PT post	Disinvestment	1-2	No
50	CCS	Community & Skills	AS	Pitch bookings	13	Saving from managing pitch bookings in SBC as part of community bookings team (bringing it in from SCL)	Efficiency	1-2	No
51	CCS	Community & Skills	AS	Additional income from registration services	50	New income generating services and cessation of hospital registration service as identified through service review	Income Generation	0	No
52	CCS	Community & Skills	AS	Parks buildings income	20	Income from new lettings	Income Generation	0	No
53	CCS	Community & Skills	AS	Young People's Service	50	Year 3 planned savings from youth service review. Already in the MTFS for 2015/16 - not to be double counted	Efficiency	1-2	No
54	CCS	Community & Skills	AS	Libraries inflation uplift	109	Withhold 2014/15 CPI inflation uplift for libraries	Efficiency	0	No
55	CCS	CCS	RP	Deleted of Assistant Director Posts	250	Removal of Budget following senior management review	Efficiency	1	No
56	CCS	Enforcement & Regulatory	GdH	Increase in cost recovery from Primary Authority	5	Further refocus staff on primary Authority activity to generate more cost recovery income. Reducing spend on agency specialists	Income Generation	None	No
57	CCS	Enforcement & Regulatory	SD	Reduce expenditure ordnance survey fees D206	10	Reduced cost expected	Efficiency	none	no
58	RHR	RHR	SR	Efficiency target	171	Delivered through restructuring of directorate	Efficiency	1-2	no

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59	RHR	Finance & Audit	JH	Reduction in External Audit fees	16	Reduction of External Audit fee budget through more effective closedown procedures	Efficiency	None	No
60	RHR	Finance & Audit	JH	Contribution to directorate efficiency savings; reduce supplies & services spend	10	Reduce spend through more effective use of supplies & services spend	Efficiency	None	No
61	RHR	Finance & Audit	JH	Reduce training budget in line with lower staffing levels	10	Reduced training spend as fewer staff within the service & more efficient training options	Efficiency	None	No
62	RHR	Finance & Audit	JH	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	Efficiency	None	No
63	RHR	Finance & Audit	JH	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	Efficiency	1-2	No
64	RHR	Asset, infra. & Regen	JC	Street Nameplate Maintenance	10	Following significant capital investment in 12-13 & 13-14 reduced maintenance expenditure required for future years	Efficiency	None	No
65	RHR	Asset, infra. & Regen	JC	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	Efficiency	None	No

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66	RHR	Asset, infra. & Regen	JC	Flood Control	53	Improved efficiencies in Asset Management and Flood Management cyclic maintenance regimes with our term contractors	Efficiency	None	No
67	RHR	Asset, infra. & Regen	JC	Disabled Crossing / tactile paving budget	50	Following significant investment/improvement & compliance over the last 10 years there is a reduced demand on this budget	Efficiency	None	No
68	RHR	Asset, infra. & Regen	JC	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	Efficiency	None	No
69	RHR	Asset, infra. & Regen	JC	Illuminated Sign and Bollard Maintenance	30	Undertake reduced level of illuminated sign and bollard maintenance	Disinvestment	None	No
70	RHR	Asset, infra. & Regen	JC	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	Disinvestment	None	No
71	RHR	Housing & Environment	NA	Restructure	50	Delivered through restructuring of services.	Transformation	6-10	Already undertaken
72	RHR	Housing & Environment	SR	Negotiate waste services contract with Bucks SS	100	Negotiate waste services contract with Bucks SS	Efficiency	None	No
73	RHR	Housing & Environment	HK	Reclaiming funding for vulnerable households	60	Reclaim funding for vulnerable households	Income Generation	None	No

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No	Directorate	Service	Service Lead	Item	Amount / £k	Delivery	Type	Staffing impact	EIA2 required
74	RHR	Housing & Environment	HK	Homeless Costs	25	Renegotiate Hostels contract	Efficiency	None	No
75	RHR	Finance & Audit	JH	Internal Audit Plan	25	Reduce Internal Audit Annual plan coverage	Efficiency	None	No
76	RHR	Finance & Audit	JH	Insurance contract management	170	Reduced costs through contract management savings	Efficiency	None	No
77	RHR	Asset, infra. & Regen	JC	Footway Works - highways capitalisation	220	Capitalisation of currently revenue costs	Efficiency	None	No
78	RHR	Finance & Audit	JH	Insurance re-tendering savings	15	Additional savings based on retendering	Efficiency	None	No
79	RHR	Asset, infra. & Regen	JC	Restructure Highways and transport services	200	Restructure savings from internal restructure	Efficiency		
80	RHR	Housing & Environment	NA	enforcement efficiencies	15	Efficiency savings across the service	Efficiency	None	No
81	RHR	Housing & Environment	JC	Asset maintenance capitalisation	250	Capitalisation of asset maintenance	Efficiency	None	No
82	RHR	Housing & Environment	NA	Waste strategy savings	100	Smarter working	Efficiency	None	No
83	Chief Exec.	CEX	RB	Efficiency target	50	Reduction in Printing Costs	Efficiency	None	No
84	Chief Exec.	P&C	TL	Deletion of Equalities project work budget	12.5	Deletion of Equalities project work budget	Efficiency	None	Yes
85	Chief Exec.	P&C	TL	Reduction of Community Cohesion project budget	20	Reduction of Community Cohesion project budget	Efficiency	None	Yes
86	Chief Exec.	P&C	TL	Citizen	38	Change from paper to digital based newspaper provision whilst retaining some targeted paper provision.	Efficiency	None	Yes

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87	Chief Exec.	Prof services	KG	Reduction in HR support required	95	Reduction in posts in HR team as overall staff numbers in organisation reduces	Efficiency	1-2	Yes
88	Chief Exec.	Policy and Communications	TL	Additional income	25	Review of income generation opportunities for events.	Income Generation	None	No
89a ?	Chief Exec.	Policy and Communications	TL	Efficiency Target	77	Review of income generation opportunities	Income generation	None	No
89	Chief Exec.	Professional Services	KG	Efficiency Target	45	Efficiencies across Professional Services	Efficiency	None	No
90	Corporate	Corporate	CMT	Fees and charges review	250	Review of fees and charges across all directorates	Income Generation	None	No
91	Corporate	Corporate	RP	Review Major Contracts	500	Review of all major contracts	Efficiency	None	No
92	Corporate	Finance & Audit	JH	Increased Investment Returns	1300	Variety of TM options including longer term investments, diversifying the investment strategy and paying up front LGPS costs.	Transformation	None	No
93	Corporate	Corporate	JH	Removal of contingency budget	1850	Removal of corporate contingency budget	Efficiency	None	No