

## 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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| 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            |