

Appendix D

SAVINGS RAG SEPTEMBER 2015

Directorate	Service	Service Lead	Item	£'000	Delivery	RAG
Wellbeing	Adult Social Care	ASi	LD Change Programme	1,000.00	Transformation	AMBER
Wellbeing	Adult Social Care	ASi	Review of Day Services, High Cost Packages & Supported Living	100.00	Efficiency	GREEN
Wellbeing	Adult Social Care	ASi	Extra Care; Internal Day & Residential Services	350.00	Efficiency	RED
Wellbeing	Adult Social Care	ASi	Community & Vol Sector Commissioning & Telecare	275.00	Efficiency	GREEN
Wellbeing	Adult Social Care	ASi	Reform of Social Care 1 - Front Door, Assessment, Brokerage and Reviewing	300.00	Restructure	RED
Wellbeing	Adult Social Care	ASi	Reform of Social Care 2 – Promoting Independence	500.00	System re-design, transformation	AMBER
Wellbeing	Adult Social Care	ASi	Reform of Social Care 2 – Promoting Independence	189.00		GREEN
Wellbeing	Children and Families	KF	Savings resulting from better commissioning and cheaper types of LAC provision	200.00	Efficiency	RED
Wellbeing	Children and Families	KF	Efficiencies through improved commissioning arrangements for placements and stabilising LAC numbers	738.00	Efficiency	RED
Wellbeing	Non-schools	Julie Pickering	Contract savings as part of the PFI - Local Partnerships engaged with SBC being used as a pilot for the DfE	500.00		RED
Wellbeing	Non-Schools	RC	Service to cease, SBC surplus contribution??	25.00	Efficiency	GREEN
Wellbeing	Non-Schools	JW	Saving resulting from the new contract	450.00	Efficiency	AMBER
Wellbeing	Central Management	All	Increased Managed Vacancy Factor to 3% across all staffing budgets	236.39	Reduce staffing budgets	AMBER
Wellbeing	Public Health	Asn	tbc - public health	200.00		GREEN
Customer and Community Services	Strategic Management	All	Increased Managed Vacancy Factor to 3% across all staffing budgets	96.11	Reduce staffing budgets	GREEN
Customer and Community Services	Community & Skills	Andrew Stevens	Restructure	155.00	Young People's Service - Consultation proposals issued June 2014	GREEN
Customer and Community Services	Community & Skills	Andrew Stevens	Restructure	185.00	Libraries Review	GREEN
Customer and Community Services	Community & Skills	Ketan Gandhi/Philip Wright	Divisional Restructure	126.00		GREEN
Customer and Community Services	Community & Skills	Andrew Stevens	Underspend/Contract efficiencies and increased pitch charges (increase by up to 30%)	50.00	Parks	GREEN
Customer and Community Services	Community & Skills	Andrew Stevens	Service reduction	5.00	Delete arts post (i.e. stop any support for arts). Post fixed term to 2015. First year impact final quarter after Curve opened. Used to develop Curve programme up to Dec 2015	GREEN
Customer and Community Services	Community & Skills	Andrew Stevens	Restructure	30.00	CLASS Management	GREEN
Customer and Community Services	Community & Skills	Andrew Stevens	Service reduction	25.00	Library Stock Fund - Reduced level of service for Curve and other sites. Impact on issues (falling)	GREEN

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Customer and Community Services	Community & Skills	Philip Wright	Archive charge	6.00	Reduce Berkshire Charge subject to 6 LA agreement	AMBER
Customer and Community Services	Community & Skills	Ketan Gandhi	Cemetery & Crem	30.00	Abatement, Charges	AMBER
Customer and Community Services	Community & Skills	Ketan Gandhi	Parks	10.00	Charges (Increase around 30% and still below competitor/neighbour rates)	GREEN
Customer and Community Services	Community & Skills	Ketan Gandhi/Philip Wright	Additional savings over £126k already submitted for 2015/16 to Cabinet on 17th November 2014 (Item 32, Appendix A)	40.00	42095	GREEN
Customer and Community Services	Community & Skills	Andrew Stevens	Additional savings over £185k already submitted for 2015/16 to Cabinet on 17th November 2014 (Item 31, Appendix A)	15.00	Completed	GREEN
Customer and Community Services	Enforcement & Regulation	Ginny de Haan	Additional income	50.00	Primary Authority - Maintenance of partnership delivery on 34 contracts and continue to develop new contracts to generate income target	GREEN
Customer and Community Services	Enforcement & Regulation	Ginny de Haan		40.00	CP&BC reshape - Amalgamation of posts. Risk that statutory role will be undermined	GREEN
Customer and Community Services	Enforcement & Regulation	Ginny de Haan	Shared service or service reduction	50.00	Delivery of TS service across Berkshire East or stop proactive services and delete one post	GREEN
Customer and Community Services	Enforcement & Regulation	Ginny de Haan	Shared Service or service reduction	25.00	Shared management RBWM - F&S service or delete 0.5 post	GREEN
Customer and Community Services	Enforcement & Regulation	Ginny de Haan		12.00	Reduction in Business Support Service - 0.4FTE	GREEN
Customer and Community Services	Enforcement & Regulation	Sanjay Dhuna	Restructure	30.00	Building Control and Planning - In Progress	GREEN
Customer and Community Services	Enforcement & Regulation	Sanjay Dhuna	Further Restructure	55.00	Building Control and Planning - 1 FTE to be deleted	GREEN
Customer and Community Services	Enforcement & Regulation	Sanjay Dhuna	Deletion of two vacant posts (0.5 FTE Planning Enforcement Officer & 0.5 FTE Environment Mgt Officer)	22.00	No recruitment to these posts and delete from establishment	GREEN
Customer and Community Services	Enforcement & Regulation	Ginny de Haan	Deletion of 3 post (2.1 FTE)	85.00	Restructure early in 2015	AMBER
Customer and Community Services	Enforcement & Regulation	Ginny de Haan	Further PA income	10.00	In progress	GREEN
Customer and Community Services	Enforcement & Regulation	Sanjay Dhuna	Additional Planning Income	45.00		GREEN
Customer and Community Services	Enforcement & Regulation	Sanjay Dhuna	Reduction in supplies and service spend in D308	8.00		GREEN

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Regeneration, Housing and Resources	Strat. Mgmt - Directorate	SR	Efficiency target	171.00		AMBER
Regeneration, Housing and Resources	Strat. Mgmt - Directorate	All	Increased Managed Vacancy Factor to 3% across all staffing budgets	62.40	Reduce staffing budgets - All RHR except Corp Resources	GREEN
Regeneration, Housing and Resources	Corporate Resources	JH	Reduced External Audit fees	6.00	Ensure compliance with closedown procedure and reduced grant audit costs	GREEN
Regeneration, Housing and Resources	Corporate Resources	JH	Counter fraud income	25.00	Ensuring appropriate recovery of administration penalties and other recovery costs	GREEN
Regeneration, Housing and Resources	Corporate Resources	JH	Counter fraud income	50.00	Recovered income through increased trading activity	AMBER
Regeneration, Housing and Resources	Corporate Resources	JH	Remove MSO support	13.74	Restructure	GREEN
Regeneration, Housing and Resources	Corporate Resources	JH	Removal of change in budgeted posts	5.00	Restructure	GREEN
Regeneration, Housing and Resources	Corporate Resources	JH	Supplies & services	5.00	Efficiency review	GREEN
Regeneration, Housing and Resources	Corporate Resources	JH	Transfer of staff to SFIS - delete remaining budget	14.00	Restructure due to the DWP moving counter-fraud staff from the LA to the DWP	GREEN
Regeneration, Housing and Resources	Corporate Resources	JH	Removal of vacant post	26.00	Delete vacant post	GREEN
Regeneration, Housing and Resources	Corporate Resources	JH	Further counter-fraud income	25.00	Utilisation of POCA income to support counter-fraud activity. Further selling of investigative services to other Councils	AMBER
Regeneration, Housing and Resources	Corporate Resources	JH	Increased Managed Vacancy Factor to 3% across all staffing budgets	20.14	Reduce staffing budgets - Corp Resources Allocation	GREEN
Regeneration, Housing and Resources	Housing & Environment	Neil Aves	Restructure proposals merging Emergency Planning with Neighbourhood to create a service and corporate wide resilience team. Primarily HRA funded	150.00	Delivery by end of Q3 14-15 subject to corporate finance signoff of proposals and HRA growth bid.	GREEN
Regeneration, Housing and Resources	Commissioning	SR / NH	Contract savings in respect of Amey	514.00		GREEN
Regeneration, Housing and Resources	Assets, Infrastructure and Regeneration	Stephen Gibson	Remove support to Age Concern	50.00	Premises costs for Buckingham Gdns - Politically sensitive - Need to establish cost of buying out the lease + impact of reduced footage.	RED

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Regeneration, Housing and Resources	Assets, Infrastructure and Regeneration	Stephen Gibson	Increase AM income/recharges to capital	25.00		GREEN
Regeneration, Housing and Resources	Assets, Infrastructure and Regeneration	Stephen Gibson	Capital disposals income	0.00	Target level to be agreed	GREEN
Regeneration, Housing and Resources	Assets, Infrastructure and Regeneration	Stephen Gibson	Full cost recovery	100.00	Increase AM income/recharges to capital etc.	GREEN
Regeneration, Housing and Resources	Assets, Infrastructure and Regeneration	Adrian Thomas	Further capitalisation of corporate repairs	30.00	Would require capital investment for the next two years @ £750k pa then "contain" within major contract review.	GREEN
Regeneration, Housing and Resources	Assets, Infrastructure and Regeneration	SG	Capital disposals income	62.50	Target level to be agreed	GREEN
Regeneration, Housing and Resources	Assets, Infrastructure and Regeneration	SG / SR	Corporate Properties	50.00	Premise Reduction Costs through more efficient usage of corporate buildings	AMBER
Regeneration, Housing and Resources	Assets, Infrastructure and Regeneration	AD	One off reduction in annual routine highways maintenance.	265.00	Rescheduling/delay of highways maintenance e.g. patching, pothole filling on roads and surfaces.	GREEN
Regeneration, Housing and Resources	Assets, Infrastructure and Regeneration	AD	Additional one off reduction in annual routine highways maintenance.	265.00	This would allow a limited/constrained level of routine highway maintenance for 15/16. The budget would allow safety matters to be addressed keeping the network predominately safe for its users. The visual decline of the asset would be noticeable, although lesser in early years.	GREEN
Regeneration, Housing and Resources	Assets, Infrastructure and Regeneration	Sarah Richards/Stephen Gibson	Corporate Properties	200.00	More efficient usage of premises (This is in addition to the £50k submitted to Cabinet on 17 November 2014)	RED
Regeneration, Housing and Resources	Housing & Environment	Savio DeCruz	Car Parking lighting efficiency scheme	20.70	Scheme approved at CSB on 28/01/2014 and £185k included in 2014/15 capital programme to deliver scheme.	GREEN
Regeneration, Housing and Resources	Housing & Environment	Savio DeCruz	Pay On Foot Barrier system for Herschel and Hatfield Multi Storey Car parks	180.00	Scheme approved at CSB on 28/01/2014 and £200k included in 2014/15 capital programme to deliver scheme. Change in Vinci contract.	GREEN

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Regeneration, Housing and Resources	Housing & Environment	SDC	Reduce Traffic Management/Environmental Schemes	25.00	01/04/2015	GREEN
Regeneration, Housing and Resources	Housing & Environment	Savio DeCruz	Increase Traffic management income/recharges	12.50		GREEN
Regeneration, Housing and Resources	Housing & Environment	Savio DeCruz	Parking Development Cost recovery	12.50		GREEN
Regeneration, Housing and Resources	Housing & Environment	Savio DeCruz	Permit Scheme	50.00	?	GREEN
Regeneration, Housing and Resources	Housing & Environment	Savio DeCruz	Transportation review	297.00		GREEN
Regeneration, Housing and Resources	Assets, Infrastructure and Regeneration	Savio DeCruz	Subsidised Bus routes	300.00	Additional review of subsidised bus routes. (This is in addition to the £297k already submitted).	GREEN
Chief Executive	Strategic Policy and Communications	TL	Efficiency savings through the service	7.70	System re-design, transformation	GREEN
Chief Executive	Strategic Policy and Communications	TL	Efficiency savings through re-procured printing devices	75.00		GREEN
Chief Executive	Strategic Policy and Communications	TL	Remove budget	25.00	System re-design, transformation	GREEN
Chief Executive	Professional Services	RB		50.00		GREEN

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Chief Executive	Professional Services		Balance of prior year saving as yet unallocated	16.00		GREEN
Chief Executive	Chief Executive	All	Increased Managed Vacancy Factor to 3% across all staffing budgets	34.96	Reduce staffing budgets	GREEN
Corporate	Corporate	JH	Repayment of debt	93.00	There is a loan due to finish in 2015-16 and this will not be re-financed	GREEN
Corporate	Contingency	All	Balance of 2014/15 Major Contracts Review Saving	223.00		RED
Corporate	Contingency	CMT	Change of HR policies in respect of mileage allowances	200.00	Change to HR policy	AMBER

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