

Provisional Council Savings Programme 2014/15 to 2019/20

£000s	Potential Saving Options - Non Cumulative							<u>Commentary on proposal / Implications</u>	<u>Decision Point</u>
	<u>CECR</u>	<u>14/15</u>	<u>15/16</u>	<u>16/17</u>	<u>17/18</u>	<u>18/19</u>	<u>19/20</u>		
<p>Strategic Overview</p> <p>It is important as the council changes shape over the next 6 years, that the support and professional services provided within CECR change to reflect the organisation it is supporting. These changes will predominantly come from two key areas. Firstly, savings from continuing to drive out any further inefficiencies within the system. This could be removing any final areas of non value added bureaucracy, looking to use technology, delivering services in a different way (integrated or shared services with partners), or using our assets more effectively. Secondly, as the shape of the council changes, and our employment relationship becomes more complex, it is important the support offer also changes to reflect this. If the council stops providing services then it should expect the corporate overhead that goes with those services to also stop proportionately. Equally, as staff and services reduce, the public will expect to see the cost of democracy also fall to reflect the new shape of the council. The outline programme below sets out how we see these two areas developing over the rest of this decade. The programme is extremely challenging and carries corporate risk to the Council, seeing the cost of corporate services falling by nearly 25%, compared with those across the rest of the organisation falling by c15% in financial and staff number terms. It is right that we set and drive towards these challenging corporate targets, equally it is right that they stay under review during this time, to ensure that on the one hand they remain challenging, but on the other that they are not so challenging that they put the governance of the organisation at risk, or lead to less efficient cost creep in other services/departments - either directly, or indirectly by diverting staff away from their primary function of delivering services to the public.</p>									

<u>Service/Review Area</u>	<u>14/15</u>	<u>15/16</u>	<u>16/17</u>	<u>17/18</u>	<u>18/19</u>	<u>19/20</u>	<u>Total</u>		
<p>Strategic Communications (including emergency planning function)</p>	34	190	15	46	35	0	320	<p>This review could see a substantial reduction in the level of proactive media, marketing and design activity undertaken by the council, or alternative funding models being investigated. Work will either be reactive in nature, or only undertaken where the value added can be identified by services in respect of supporting reduced costs to the council. Delivery models for emergency planning activity will be reviewed to ensure we continue to meet our statutory obligations. Alternative sources of funding will be identified to support specific workstreams that continue. Shared service opportunities will be investigated to support the robustness and sustainability of service into the future and the delivery of savings. Wider organisational savings will be supported through investment in, and the development of, the council's approach to the digital agenda, which will be led from within this service area.</p>	Chief Officer

Service/Review Area	14/15	15/16	16/17	17/18	18/19	19/20	Total		
Corporate Finance, Exchequer and Payroll	0	40	275	150	310	90	865	The council will review its current policy in respect of discretionary rate relief with a view to identifying potential savings from 2016/17. As the shape of the council changes, and services are either stopped or provided in a different way, opportunities will be taken to make compensating savings in this area. Greater exploitation of technology will be looked at, as well as alternative delivery models such as shared services. Some additional income is assumed over and above the MTFP from increased performance on our investment and debt portfolio. If the council sets up an arms length trading vehicle, opportunities to transfer some services into that company, or to expand the divisions own trading activity will be exploited. Membership of external corporate trade organisations will be reviewed.	Service/ Structure changes Chief Officer, Policy change - P&R Committee
Change, performance and procurement	0	0	0	131	200	150	481	As the council completes its major change journey the level of project management and business process support will be reduced accordingly. With the potential for more services commissioned externally, and the importance of proper and efficient procurement activity increasing, the remaining service will focus on this and proportionate performance management to ensure the council continues to provide/get good levels of value for money. Shared services with respect to sharing specialist and expensive procurement expertise will be explored.	Chief Officer
Customer Services	30	60	200	0	0	0	290	The council will fundamentally remodel its approach to customer services, looking at the opportunities provided through the digital agenda and channel shift, as well as the re-provision of physical customer access points on the ground through the development of community hubs. Opportunities to bring services together across the council to provide a more efficient and improved approach to customer services will continue to be explored, together with greater integration with our partners, such as health, the police, and third sector.	Structure change - Chief Officer, Property changes - Resources sub
Human Resources and Employee Relations	0	0	0	134	100	34	268	As the shape and size of the council changes, and services are provided through a different route, the supporting cost within human resources will also be reduced. There will be a peak in work as we go through the initial changes across the council before savings in this service can be materialised. The remaining human resources work may be more complex in nature dependent on the service contracts in place across the council. HR data management for the organisation will be reduced, as well as some process areas such as member appeals.	Chief Officer

Service/Review Area	14/15	15/16	16/17	17/18	18/19	19/20	Total		
Workforce Development	0	0	18	27	0	0	45	Much of the council expenditure on workforce development is focused on supporting the council's front line social care staff and improving the social care sector workforce from whom we commission services. Focus will continue to be on care standards/safeguarding for vulnerable adults/children and statutory training. Workforce development will continue to underpin the council's ability to change and transform to meet future workforce and member needs. Further efficiencies will be explored in this area to ensure value for money including options for different delivery models.	Chief Officer
Trade Union representation	0	0	0	20	0	0	20	As the main elements of the change programme are completed and the council becomes smaller, the council will look to reduce its budget for trade union activities accordingly.	MTFP budget
Internal governance	0	0	180	0	50	0	230	Health and Safety and internal audit will be reviewed to ensure it continues to reflect the future shape of the organisation, and remains proportionate to the level of risk. Opportunities to structure our risk and improve our insurance premiums will continue to be explored. Our approach to records retention will be reviewed to reduce the level of paper held to that which is statutorily required. It is assumed there will also be some small savings in the staff occupational health contract as staff numbers fall. Savings could be delivered through looking at shared services with other organisations where possible or alternative delivery models.	Chief Officer
Legal Services	0	23	35	85	0	0	143	Many of the councils key legal responsibilities will remain, including planning and children's safeguarding. A large element of the legal savings is linked to the item below, and the fall in cost associated with servicing service committees and related decisions. Some small additional income is assumed as a result of increased number of land charges (enhanced elements) into the future, and some small efficiencies in on-site administration and support of travellers sites will be explored.	Chief Officer
Cost of democracy	0	0	152	25	0	265	442	This saving is primarily made of two key review areas. The first is a review of the committee structure to reduce the number of committees to better reflect the shape of the organisation, reducing by three the key service committees after the next election. Decision making will need to be reviewed as well to ensure this stays proportionate to the new structure. Any structure over and above this would not be supported by the council. The second area relates to a boundary review after the next election leading to a potential reduction in the number of councillors and hence savings in special responsibility allowance and election	P&R committee or Full Council

<u>Service/Review Area</u>	14/15	15/16	16/17	17/18	18/19	19/20	Total		
								costs.	
Corporate Property	0	0	0	22	15	350	387	The totals savings currently projected from this area are in the region of £750k. Where these costs relate to service changes by service committees, the relevant property cost and savings have been shown under that service committee area, and are therefore not fully reflected here. It is assumed corporate/cross cutting property savings could be found from the office estate with a greater emphasis on 'smarter working' and any reduction in staff numbers. Options are being developed for the consolidation and rationalisation of assets and the creation of area hubs enabling residents to access services and facilitate cross service working. Some savings will arise from servicing a smaller asset portfolio.	Service Committee or Chief Officer
Business Support	0	50	50	200	100	100	500	As the shape of the organisation changes, the council operates from less sites, and there is a push towards digital, savings should be achievable from the business support functions of council. This includes mail, post delivery, and print functions. The full savings would require a move away from printed services for committee meetings (digital meetings from May 2015), and greater exploitation of technology. Where possible shared services or alternative service delivery models will be explored.	Chief Officer
ICT	0	132	150	105	0	0	387	Pressure will continue to be placed on ICT as more departments and services seek to deliver their service change and savings through the use of technology. Nevertheless further savings will be explored through the rationalisation of hardware, smarter procurement, software review, and looking to use more open source technologies wherever possible. ICT will also focus on benefiting from efficiency gains and a reduction in estate management owing to new infrastructure and user device upgrades.	Chief Officer
Senior management savings	0	0	0	50	100	0	150	Middle management savings are included within the respective service area savings. It is assumed a further restructuring of the senior management would be undertaken once the main strategic change has been managed and implemented within the organisation leading to potential further savings.	Chief Officer

Service/Review Area	14/15	15/16	16/17	17/18	18/19	19/20	Total	
Total new CECR Savings	64	495	1,075	995	910	989	4,528	Property budget savings reflected in relevant service budget saving
Delivery of TP2 Savings	783	22					805	
Total CECR Savings	847	517	1,075	995	910	989	5,333	

Cross Cutting Reviews £000s	14/15	15/16	16/17	17/18	18/19	19/20	Total		
Review of organisational ways of working	-	-	2,500	-	-	-	2,500	This review will look at a range of ways the organisation current works, including staff pay, terms and conditions and working practices to look at whether further savings can be found through increased productivity across multiple staff groups. Options will include looking at working hours in the week, flex time, annual leave and increments - it will take a strategic approach to looking at the councils offer of employment with its staff. It will also look at increased smarter working to support release of the office accommodation savings outlined elsewhere in the savings programme.	A&E cttee / Chief Officer
Digital First	-	100	100	100	100	100	500	This review will look at whether further savings can be found from across the council through greater investment in technology and the digital agenda. It will likely require investment to pump prime the release of savings.	Committee or Chief Officer
Inflation	800	800	800	800	800	800	4,800	This reduces the current general inflation assumed in the MTFP over the next 6 years by 1%. If agreed this will automatically be built into the MTFP projections. This would remove all general inflation to 2017/18, and then allow 1% each year after that.	Council - through MTFP decision
Growth Agenda	-	-	100	100	100	100	400	This assumes the additional release of growth into the budget resulting from economic growth and council tax growth over and above that already assumed. If agreed this will be built into the MTFP projection automatically.	Council - through MTFP decision
Total Cross Cutting Savings	800	900	3,500	1,000	1,000	1,000	8,200		

<u>Service/Review Area</u>	<u>14/15</u>	<u>15/16</u>	<u>16/17</u>	<u>17/18</u>	<u>18/19</u>	<u>19/20</u>	<u>Total</u>		<u>Decision Point</u>
<u>Service / Team Area</u>	<u>14/15</u>	<u>15/16</u>	<u>16/17</u>	<u>17/18</u>	<u>18/19</u>	<u>19/20</u>	<u>Total</u>	<u>Commentary on proposal / Implications</u>	
Strategic Overview - As part of the reshaping of services by the Council, there will be considerable pressure on services to adapt to the new financial environment. The Council's has an excellent reputation for service and engagement with partners in delivering environmental and community provision. It will remain equally important that changes to service deliver are managed constructively and all opportunities for community involvement are maximised. There is therefore five key drivers to cost savings in the Environment and Community Services department. The first is to reduce overhead costs and management costs where possible. The second is to explore sharing the costs of delivering services with others. Thirdly, respond positively to the localism agenda and enable communities and community groups to take greater ownership and control of services. Fourthly, reduce costs where services currently exceed statutory minimums, and finally, reducing the level of activity where no alternative exists. In working through this approach adequate timescales have been built into the timetable to enable engagement and the exploration of creative solutions with communities and potential partners.									
ECS £000s									
Spatial plans, specialist advice		70					70	Savings proposed to arise from a review of alternative delivery mechanisms including as an option a shared service solution for some staff with neighbouring authorities.	Chief Officers
Development Management and Strategic major sites		35					35	There should be scope to offset this saving requirement through the more routine introduction of Planning Performance Agreements.	Chief Officers
Housing enabling		35	35	100			170	Savings proposed to arise from a review of alternative delivery mechanisms including a possible shared service solution for some staff with neighbouring authorities	Chief Officers
Strategic projects and transport policy including strategic nuclear projects		200					200	The majority of this budget relates to development of strategic projects and programmes as part of the capital programme, particularly around Major Transport Schemes, City Deal and the emerging Local Growth Fund. It is essential we continue with this work if we are to secure the investment in SGC infrastructure needed to meet our future housing and economic growth. These savings could be made by capitalising this work.	Chief Officers
Strategic environment and climate change			71				71	Central Government policy has 3 key themes - economy, housing and carbon reduction. At the local Level, SGC Members have a keen interest in these national policies and have built them into local policy through the Core Strategy, LTP, etc. The focus for this area should be in developing strategy and alternative approaches to delivering key strategic projects through alternative and more strategic mechanisms reducing inefficiencies.	Chief Officers
Asset and infrastructure		65	35				100	Review of the network hierarchy to facilitate a review of staffing structures to ensure a streamline and efficient service.	Chief Officers
Community Composting		130					130	Review the provision and effectiveness of community composting sites.	Communities Committee

Service/Review Area	14/15	15/16	16/17	17/18	18/19	19/20	Total		
Highway design and maintenance		100	600	0	0	0	700	Review of reactive gangs provided across the district, and the use of new technology and processes. Review of the additional revenue contribution to capital from department and how utilised in capital programme.	Chief Officers
Street lighting		250	50				300	Reduce replacement programmed by 300 columns as replacement columns have a longer life.	Chief Officers
Grounds Maintenance and Playing Fields			100	45			145	Build the localism framework and on the current practice of increasing the role clubs play in the management of playing fields exploring the possibility of increasing income and or licensing/leasing of all facilities to teams to provide maintenance and management of pavilions. Assumed property savings of £45k.	Communities Committee
Procurement		20					20	Review of departmental approach to procurement.	Chief Officers
Fleet operations		60					60	Additional income as a result of new MOT test centre trading	Chief Officers
Supported bus services		200	50	300			550	Needs to continue to work with operators to make routes commercially viable to ensure that the whole network remains sustainable into the future when new developments come on stream.	PTSE Committee
Concessionary Travel scheme		50	250	250			550	Investigate with the other WoE authorities operating a scheme which more closely reflects national benchmarks and minimum statutory requirements.	PTSE Committee
Waste	200	600	505	475	475	475	2729	Review service provision in line with legislation and explore alternatives to achieve significant reduction in the cost of this service.	Communities Committee
Commercial/Charging		20	45	45	25	25	160	Potential income resulting from the council taking a more strategic approach to charging within ECS services, and partial recovery of depot property costs for street care and trading standards (£60k)	Chief Officer
Anti social behaviour and community safety		142	135				277	The Council commissions a number of services to help maintain public safety, as well as delivering some of those services direct. We will seek to reduce costs as far as possible by developing joint solutions with other organisations (including looking at funding of PCSOs with the Police and Crime Commissioner), both at local and at Avon and Somerset wide levels. Where this is not possible some services may not be recommissioned.	Communities Committee
Art development		66					66	The saving could be achieved by reviewing alternative delivery models for Arts Development.	Chief Officers
Building control		50	0				50	The saving could be achieved by reviewing the efficiency of the service.	Communities Committee

Service/Review Area	14/15	15/16	16/17	17/18	18/19	19/20	Total		
Community engagement		100	100				200	The service works on a number of topics within local communities on a geographic basis. We will seek to reduce costs as far as possible by new approaches to delivery in these areas.	Communities Committee
Environmental Health		150	140				290	Review service provision in line with legislation and explore alternatives delivery models to release efficiencies.	Communities Committee
Libraries, toilets and community hubs				484	16		500	To explore achieving this saving we will look at the future provision and how buildings and services can be operated more effectively across the councils portfolio (for example through the potential development of community hubs) and the potential greater use of voluntary groups in their running. The review will look to ensure that there are no closures of libraries or toilets, although options of reprovision of current facilities through community hubs or via community organisations will be considered. Assumed property savings (£91k).	Communities Committee
Parking		100					100	The council's revised approach to parking enforcement introduced in April 2013 shows a level of income which will reduce the need to subsidise the service.	Chief Officer
Private sector housing		168					168	Review service provision in line with legislation and explore alternatives to achieve reduction in the cost of this service.	Communities Committee
Sport and Leisure		50	50	50	50	200	400	This saving could be achieved by extending some leisure centres to increase income through higher usage of facilities.	Chief Officers
Sport and leisure - management of dual use facilities		146	147				293	The contract to manage dual use facilities at schools and to make them available to the general public is due to expire in October 2015. This proposal will look at the responsibility transferring to the respective schools or local community bodies in 2015. Proposal includes associated property costs (£113k).	Communities Committee
Trading Standards		50					50	Review service provision in line with legislation and explore alternatives to achieve a reduction in the cost of this service.	Chief Officers
Directorate including Senior management savings and Strategic Partnerships			0	0	150		150	Middle management savings are included within the respective service area savings. It is assumed a further restructuring of the senior management would be undertaken once the main strategic change has been managed and implemented within the organisation leading to further savings.	Chief Officers
Operational Support Services - Business Support etc, plus central budgets including insurance, IT and training	11	141	165	163	92	70	642	This assumes that as services reduce corresponding support, training and management requirements will reduce in proportion. Any review would need to consider the scope for more streamlined less resource intensive procedures.	Chief Officers

<u>Service/Review Area</u>	<u>14/15</u>	<u>15/16</u>	<u>16/17</u>	<u>17/18</u>	<u>18/19</u>	<u>19/20</u>	<u>Total</u>		
Operational Support Services - Technical Support for Street Care, Planning, Environmental Health, Trading Standards and Licensing		66	87	117	0		270	This assumes that as services reduce corresponding support and management requirements will reduce.	Chief Officers
ECS - Total	211	3064	2565	2029	808	770	9447	New Savings Total	
Delivery of TP2 Savings	1570	200					1770		
ECS - Total Savings	1781	3264	2565	2029	808	770	11217	New Savings plus remaining TP2 savings Total	

<u>CAH</u>	<u>£000s</u>	<u>14/15</u>	<u>15/16</u>	<u>16/17</u>	<u>17/18</u>	<u>18/19</u>	<u>19/20</u>	<u>Total</u>	<u>Commentary on proposal / Implications</u>	<u>Decision Point</u>
Strategic Overview										
<p>Financial constraint in the next phase will be challenging and it could mean there will be further job losses and some service reductions; alternative delivery models will need to be reviewed. Resources will be more targeted to ensure vulnerable adults and children are kept safe from harm and as an absolute priority those at immediate risk are safeguarded. As the department consumes more than 50% of the council's budget, it is inevitable that responsibility for a share of the the savings required must accrue to this department. Within the resources available we will continue to support vulnerable adults, especially older people, to maintain independence with a good quality of life. Increasingly, social care will integrate with local health services to improve the experience of patients and service users. Early help and support for troubled families will continue but is likely to reduce in scale. Some discretionary services may reduce but we will work with local communities to explore how any impact might be mitigated. Our public health service will target the reduction of health inequalities for those in most need.</p> <p>Equally, we will continue to pursue the council's ambition to improve attainment in the secondary school sector and improve access to high quality jobs for local young people.</p>										
Service/Review Area		14/15	15/16	16/17	17/18	18/19	19/20	Total		
Public Health and Well Being - Utilisation of grant funding and integrated efficiency Savings		250	250	200				700	The council has historically funded a range of public health services. The integration of previous NHS public health functions into the council, forming a health and wellbeing service, provides the opportunity to re-align council and NHS budgets. Combined with the ring-fenced uplift in the public health budget, the opportunity arises to release council funding without detriment to current service provision over the period 2014/16. An additional efficiency saving can be anticipated from 2016 as integrated functioning across the council and NHS gathers pace.	PH Committee
Adult Social Care - Review of Charging				500				500	Charging policy will have been held constant for 10 years by 2016. The review will use benchmarking data to compare current	ASC Committee

Service/Review Area Policy	14/15	15/16	16/17	17/18	18/19	19/20	Total		
Adult Social Care - Residential Care	145	245		100			490	charging arrangements and ensure fairness and comparability with neighbouring councils. The charging policy will continue to protect low income service users. Benchmarking data indicates admissions are comparatively high and there maybe scope to reduce by ensuring full use is made of the council's investment in extra care housing as well as community support for people to remain living at home. The partnership with the CCG and NBT has agreed to waive charges to the Council for delayed patients meaning that we can release this budget phased over two years. The Better Support for Older people project was agreed for implementation and this included the phased decommissioning of the elderly persons care homes - Woodleaze, Yate and Alexandra Way, Thornbury. (Existing schedule assumes decommissioning from 14/15 onwards but unresolved capacity issue in Thornbury area puts this closure back to 17/18 but could be sooner dependent on capacity).	Chief Officer
Adult Social Care - Community Care	0	1650	275				1925	This would look at a new policy potentially limiting the cost of supporting someone in their own home. A consultation will need to take place to establish a council policy. In 2015/16 local NHS funds of £14M will be subject to a pooled budget with the council. One of the criteria for allocation of this funding is that it should be used to protect adult social care services. This is the sum (1.8M) estimated to be required to avoid further significant reductions in adult social care services. Deployment of the pooled budget will be overseen by the Health and Wellbeing Board.	ASC Committee + Council
Adult Social Care - Day Care and Rapid Response home care service.	75	1000					1075	Benchmarking data indicates provision of day care is comparatively high and there is scope to reduce service volumes. This will mean lessening the intensity of day care to individual service users but not the availability. The current day centre structure has recently been reviewed to reflect purpose and actual usage with the potential for reducing staff levels across the 3 centres without impact on service levels. As we implement the changes arising from the day services review project, supporting independence will move across to generic roles enabling us to release further posts. The Mencap supported employment contract would cease and be incorporated into the wider re-commissioning of employment support services, as agreed by ACH Committee Nov 2013. Assumed £48k property saving from current review. The current rapid response home care service is very high cost and a review will be undertaken to look at options to reduce this cost including commissioning from the independent sector.	Chief Officer

Service/Review Area	14/15	15/16	16/17	17/18	18/19	19/20	Total		
Adult Social Care - Voluntary Sector Commissioning	45	100	75				220	Rather than adopt a proportionate reduction approach, we will work closely with the local voluntary sector to undertake a strategic objectives review to align voluntary sector commissioning with health and social care key strategy objectives, adopting a phased approach over several years.	Chief Officer
Adult Social Care - Further Efficiencies	40	310	1026	1026	1026	1026	4454	By the end of 2015/16 we would use Audit Commission research and recommendations as a basis for re-balancing the ratio of the qualified and non-qualified social work and OT workforce. This should see a reduction in the number of qualified social workers/occupational therapists and an increase in the numbers of unqualified workers as a proportion of the total establishment across adult social care. This would align with many other local authorities. The current review of adult social care pathways to support the move to reablement as a universal offer from February 2014 will release 2 FTE equivalent posts managed through vacancies without the need for redundancies. In later years further integration with NHS should yield efficiency savings which are assumed to be a 10% staffing reduction combined with 5% commissioning savings. The implementation of the combined contracts and commissioning hub will yield further savings.	Chief Officer
Adult Social Services - Strategic Housing	106	388					494	Review cessation of an intermediate care flat; this is one of 2 flats used to enable people to learn independence skills following injury or trauma. Currently the flats are underused and losing one should not impact on current service delivery levels. A review will be undertaken into the way in which housing support for adults with mental health and learning difficulties should be delivered. There is a current duplication of housing advice between the council and a commissioned advice service. We would look to review council housing advice in 2015/16 potentially providing additional funding to expand the contract. There is scope to reduce the current budget allocation for Bond Deposits to reflect demand on the budget which is typically less than anticipated in any given year. This would leave a smaller contingency but deemed acceptable. A historically high contingency for supporting people budgets has been held and can be reduced without impact.	Chief Officer
Children's Social Care - Voluntary Sector Commissioning	102	52					154	Service level reductions to reflect actual usage and a reduction in infrastructure support to the Care Forum. A 38k short break contingency sum can be released as the service is now provided through the fully funded short break strategy. There are released accommodation costs arising from shared	Chief Officer

<u>Service/Review Area</u>	14/15	15/16	16/17	17/18	18/19	19/20	Total		
								accommodation with the NHS. The sensory (sight and hearing impairment) contract is a regional contract from which it is assumed a 10% procurement efficiency can be achieved by 2015/16.	
Children's Services - Further Savings	39	490	178	178	178	128	1191	Minor efficiencies can be achieved from budgets without service impact. In 2014 a fundamental service review and a revised, streamlined structure for social care management and provider functions will be implemented. Assumed efficiencies from across Practice Managers, Social Worker and Social Work Assistant tiers and from provider functions arising from the review. In later years integration with the NHS assumes a further small staff efficiency saving together with an assumed 5% commissioning saving.	CYP Committee
Youth Services	29	140	50				219	The youth offending service is benchmarked as high cost and an initial YOT efficiency is assumed to reduce costs. The targeted Duke of Edinburgh Scheme replicates school based schemes and can be integrated. Phased withdrawal following Council decision from the Yate Armadillo youth centre	CYP Committee
Education Learning and Skills - Early Years and School Improvement		270	75	100			445	To reflect national policy and reducing funding levels to council's, a reduction of posts to reflect lower levels of involvement in the early years sector as Ofsted assume responsibility for quality monitoring. We may close the Graduate Leader Fund (which supports leaders of early years settings to achieve graduate status) to new applicants in line with other local authorities.	Chief Officer
Education Learning and Skills - Home to School Transport	100	900					1000	Benchmarking indicates very high cost service - review of SEN Transport to identify efficiency savings.	CYP Committee
Commercial / Trading		120	120	100	100	100	540	Potential Income from the council taking more strategic approach to trading through setting up an arms length vehicle (£500k), and recovery of property costs against the trading organisation (£40k)	P&R Committee
Business Support - ICT/Training	32	115	45	3			195	Tighter controls on system changes will create savings, as will greater use of self service models and increased automation of standard performance reports. Assumed savings in departmental training budgets	Chief Officer
Senior Management Savings					150		150	Middle management savings are included within the respective service area savings. It is assumed a further restructuring of the senior management would be undertaken once the main strategic changes has been managed and implemented within the organisation leading to further savings.	Chief Officer

Service/Review Area	14/15	15/16	16/17	17/18	18/19	19/20	Total	
Total CAH Savings	963	6,030	2,544	1,507	1,454	1,254	13,752	New Savings, including corporate property allocations
Delivery of TP2 Savings	4,050						4,050	
CAH - Total Savings	5,013	6,030	2,544	1,507	1,454	1,254	17,802	New Savings plus TP2 remaining savings for delivery

Total New Savings	2,038	10,489	9,684	5,531	4,172	4,013	35,927
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Note: ECS savings total includes £309k of property savings which are currently held within CECR budgets

Note: CAH savings total includes £88k of property savings which are currently held within CECR budgets