

Appendix 4 - Proposed Savings and Income Options 2016-19

Service Priority	Proposal for 2016/19	16/17 £'000	Future Years £'000
Providing infrastructure to support the economy	Concessionary Fares - demographic change	200	-84
Providing infrastructure to support the economy	Phase out our subsidy to Reading UK CIC	67	67
Remaining financially sustainable to deliver these service priorities	Reduce workforce development budget by providing more on-line and in-house training	250	0
Remaining financially sustainable to deliver these service priorities	Reduce facilities management costs as we consolidate our premises further	500	500
Remaining financially sustainable to deliver these service priorities	Consolidate our vehicle fleet	200	0
Safeguarding and protecting those that are most vulnerable	Secure Health Funding for service users	113	200
Remaining financially sustainable to deliver these service priorities	Reduce supplies and services budgets	50	100
Safeguarding and protecting those that are most vulnerable	New Children's Social Care Delivery Model	1,000	4,000

Service Priority	Proposal for 2016/19	16/17 £'000	Future Years £'000	
Providing the best life through education, early help and healthy living	Targeted Model for Early Help	500	1,000	
Providing infrastructure to support the economy	Increase income in Museum, Town Hall and Arts Venues	0	1,720	
Remaining financially sustainable to deliver these service priorities	Review Fees and Charges	200	2,600	
Remaining financially sustainable to deliver these service priorities	Reshape support services and the way we work	2,750	2,750	
Providing the best life through education, early help and healthy living	Increase income from our leisure facilities to reduce the subsidy	0	1,000	
Remaining financially sustainable to deliver these service priorities	Procurement Savings	100	300	
Providing the best life through education, early help and healthy living	SEN and Home to School Transport Proposal	530	260	
Safeguarding and protecting those that are most vulnerable	Transformation of Learning Disability Services	0	200	
Total		6,460	14,613	21,073

