

## Appendix 2

## Savings and income proposals agreed in previous years to be delivered in 2016/17 and 2017/18

Saving/income proposals	£'000's	
	2016/17	2017/18
Community Safety - increased Town Safe income.	2	0
Reduce costs through re-tendering Floating Support contracts for single homeless people, including through increasing the use of volunteers to maximise support hours; reducing hourly support costs; and increasing group support where appropriate. Closure of 7 bed single homeless supported housing accommodation at Garner House - with 76 'life skills' bedspaces remaining.	50	0
Limit the focus of the Sustainability Team to energy management for the organisation, fuel poverty and housing energy efficiency.	31	0
Increase independent travel to schools where most children receive transport, parents who choose to place their children in faith schools will no longer be eligible for free transport (subject to consultation).	150	95
Achieve efficiencies resulting from the colocation of CCTV monitoring associated with the Reading town safe initiative and the traffic control centre in the Plaza West Civic Offices.	60	0
Expand the geographical coverage of on-street Pay & Display in the town centre and the surrounding area where there is high parking demand.	100	0
Continue to move people from expensive residential placements to supported living.	100	0
Removal of post no longer required.	23	0
Develop Extra Care Housing for people with Physical Disabilities so that they no longer have to live in expensive residential placements.	100	0
Extra Care Housing Older People so that they no longer have to live in expensive residential placements.	0	350
Introduce criteria for use of ASC transport based on assessed need.	169	0
Review care provision at Charles Clore Court.	105	0
Control the rate at which new adult social care packages (residential and nursing) are commissioned, reduce the number of higher cost placements and offer new service users needing a care home placement options from a wider geographical area. Reduce care packages as people achieve greater independence.	355	250
Reprovide specialist day service for vulnerable or very frail older people and promote day opportunities within the community.	193	0

Corporate Plan and Budget 2016-19 | Appendix 2

<b>Saving/income proposals</b>	<b>2016/17</b>	<b>2017/18</b>
Continue move to a new care model of services for older people with a focus on the reduction of residential placements and reduction in small domiciliary care packages to support people to be more independent.	0	100
Review care packages for people receiving learning Disability services; supporting greater independence and changes to way care is provided.	450	500
Reduce costs by continuing to apply inflation requests only to those providers assessed as reasonably requiring it.	250	0
Continue to move away from Residential placements by supporting older people through Extra care and care and services provided at home.	0	250
Work with health partners to change the way people are cared for and to deliver different services. A less dependent focus and review of proven treatment options. This should result in less referrals to Adult Social Care.	0	450
Changed model of support and increased focus on prevention reduces workforce requirements in social care	0	375
Commission a new Nursing Home with a reduction in costs compared to current activity.	0	98
Reduced social care funding to voluntary and community sector via a review of the grants and re-focus via a commissioning process.	0	223
Achieve efficiencies by maximising the use of social care recording software and e-systems in social care, education and housing. Restructure the Performance and Data team.	32	0
Improve procurement of ICT to reduce costs and better use of digital applications.	50	0
Further reduction in cash handling costs.	25	0
Continue to promote electronic billing for council tax bills as an alternative to paper billing.	20	0
Provide a service for increased numbers of cremations and burials.	30	0
Increase income generated through baby naming and renewal of vows ceremonies, nationality checking services and memorial sales. Promote online appointment bookings and certificate applications.	16	17
Deliver on line services using digital technologies, both for the provision of customer services and to engage with residents	45	45
Reshape the Customer Relations Team and reduce the operational costs of providing geographical information and mapping services, whilst increasing income.	62	0
Reshape Savings in Finance.	25	0

Corporate Plan and Budget 2016-19 | Appendix 2

<b>Saving/income proposals</b>	<b>2016/17</b>	<b>2017/18</b>
Reduce the size of the Council's Human Resources and Payroll team.	80	0
Implementation of Proceeds of Crime Act & recovery of illegal profits.	54	0
Rephasing of 15/16 saving which was removed through budget pressures and also revenue moved to capital in previous year but saving not taken	225	25
TOTALS	2802	2778