

Unrestricted

REVENUE BUDGET SAVINGS PROPOSALS AGREED BY EXECUTIVE ON 10 MAY 2016

Annex A

Description	2016/17 £000	2017/18 £000
<p>Transport Capital Works Continue with planned preventative maintenance by a significant reduction in highway improvement schemes, Sustainable Modes of Travel to School (SMOTTS) schemes and access improvements to employment areas. Part of the integrated transport grant will instead be used for planned preventative maintenance, allowing the equivalent revenue budget to be saved. This will lead to the reduction of 3 transport engineering posts, due to reduced capital works.</p>	-200	0
<p>Highway Drainage Only urgent repairs to current drainage situation with no improvements. Minor local drainage improvement schemes intending to resolve local flooding issues will be scrapped, only £25k retained for critical works. Loss of 1 post (from 1) meaning no ability to respond on behalf of residents to both drainage and non-drainage engineering queries.</p>	-50	-40
<p>Road Safety Education Remove Road Safety Officer post and reduce road safety education, training and publicity work. Retain financial support for “Safer Roads Berkshire” only (a Berkshire wide road safety partnership proving evidence led road safety initiatives) – from the end of this academic year.</p>	-25	-35
<p>Highways Adoptions Reduction of one adoptions supervisor. This means reducing supervision of works to be adopted giving rise to potential quality control issues through poor workmanship which will be passed on to the Council at adoption stage.</p>	-12	-12
<p>Concessionary Fares Remove concessionary fares administrator, function to move to customer services.</p>	-8	-8
<p>Early Help Offer Deletion of 2.2 FTE Development Officer posts that support childminders, after school clubs, play schemes and wrap around provision.</p>	-78	0
<p>Property Services Restructuring of Construction and Maintenance team requires a deletion of one post and redistribution of duties and responsibilities.</p>	-45	0
<p>TOTAL</p>	-418	-95