

## Appendix 'A' – Annex 'B'

### Options for Achieving Further "Below the Line" Savings 2012/13 and 2013/14

	2012/13 £m	2013/14 £m
<p><b>Travel Costs</b> Re-negotiation of the business mileage allowances paid to the tax free rate set by HMRC. In addition to the direct saving this proposal will also generate significant administrative savings.</p> <p>The current mileage rate is fixed until 31 March 2012 under the terms of a collective agreement with the trade unions. The proposals will be the subject of negotiation with the trade unions.</p> <p>It is proposed that the reduction in mileage allowance is offset by the removal of staff parking charges</p>	0.275	1.150
<p><b>Property Rationalisation</b> Delivery of further savings through the rationalisation of both the office and operational property estates. This will include continuation of the process of rationalising the office estate around a small number of hubs. In addition the programme might include an increase in the sharing of property between services, maintaining the number of delivery points for each service but reducing the overall number of properties as well as costs. It is anticipated that a further £1m full year effect will be achievable in 2014/15</p> <p><i>The impact of how specific proposals affect access to services (including any equality issues) will need to be assessed for each proposal.</i></p>		1.000
<p><b>Facilities Management and Conferencing</b> Through improving the management of the Council's in house conference and meeting facilities and the way in which we manage our accommodation it will be possible to generate savings both through the achievement of economies of scale, a reduction in the use of external venues and the removal of currently duplicated functions</p>	0.500	1.000
<p><b>Transforming Finance through Oracle Release 12</b> The implementation of the upgrade to the Council's financial systems and associated transformation of business processes provides the opportunity to reduce the cost of the finance function across the Council.</p>		0.750
<p><b>Reductions in Management Costs</b> The implementation of further reductions in management costs across the Council through a detailed review of management structures addressing issues such as spans of control and whether area management structures as opposed to the delivery of services within areas are required</p>	0.375	1.250

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<b>Operating Model</b> This proposal encompasses a comprehensive review of how the County Council secures the delivery of all the services for which it is responsible. This might encompass examining how we commission services, looking at whether we should "make or buy" services, including eliminating any cost differentials between externally and internally commissioned services.  <i>The impact of how specific proposals affect access to services (including any equality issues) will need to be assessed for each proposal</i>		1.500
<b>Members Costs</b> Savings are already being delivered in the budget for members costs through tighter controls on expenditure, in addition the ending of the Chauffeur service provides the opportunity for further efficiency savings to be made.	0.200	0.200
<b>Total Below the Line Savings</b>	<b>1.350</b>	<b>6.850</b>