

Appendix B - 2013-14 Savings

Ref	directorate	service	description	amount / £k	delivery	impact
1	Communities (non-Asc)	Education	Staffing Reviews	85	Efficiency savings generated from a review of current staffing structures	No direct impact on service users - efficiency-related
2	Resources	Customer Serv	The management structure within the Contact Centre has been reviewed which will lead to a reduction in one senior manager post.	75	restructuring of Contact Centre Management - commencing Oct 2012	There will be no impact on front line service delivery. Capacity to undertake strategic work will be reduced
3	Environment	P&C	Delete Compliance Officer	23	Delete post	Reduced service responsiveness and proactive monitoring of development.
4	Communities (ASC)	ASC	Reconfigure the internal reablement service to meet appropriate demand	600	More appropriate allocation of targeted service and resulting reduction in staffing level	No impact on service users. Some staff redundancies.
5	Communities (ASC)	ASC	Reduce the price paid for external residential and nursing care beds	250	New placement policy (using a wider range of homes) and setting a 'usual rate' paid for beds. Increasing the capacity of in-house homes in order to reduce external provision.	An increased number of service users may be placed outside of the district, but their needs will still be met appropriately.
6	Environment	CEP	Second tranche of savings from shared EH service	60	Restructure of service	None
7	Communities (non-Asc)	Children's	Change service model for adolescents	50	Bring all services for adolescents together under one manager.	This should result in more streamlined access for young people to the support that they need.
8	Communities (ASC)	ASC	Review the arrangements for very high cost clients currently looked after in their own homes	50	Ensuring that where care at home for a service user is costing in excess of £35k per annum, the case is reviewed to ensure that this remains the most appropriate way of meeting their needs.	In situations where residential care would be more appropriate to meet needs, some people may move to this type of setting.
9	Resources	ICT	To enter into a shared service with Bracknell Forest Council for the provision of information security support	25	0.5FTE Salary saving by sharing Info' Security Officer with Bracknell	WBC would provide the resource and receive a payment from BFBC. There will be a reduction in the level of support provided to WBC since the current one FTE post will be shared between two authorities in the future
10	Resources	Customer Serv	This involves a saving being made through the transfer 'in house' of a service currently provided for WBC by RBC.	20	dependence on Children's Information Service project migration being delivered successfully by CYP	This is an efficiency saving, which should have no impact on the service being provided.
11	Resources	Finance	VAT shared service with Wokingham	10	negotiation with Wokingham to deliver their VAT service	nil - no impact on service provided
12	Environment	CEP	waste savings	275	Saving in contract price	None
13	Communities (non-Asc)	CCHS	Additional income from Supporting People	150	Further savings generated from a review of current budgets and service provision.	Savings have been identified from a review of current contracts which will then continue into 13/14
14	Environment	H&T	Income from highways	110	Income from, for example, utilities and traffic orders	None
14	Communities (non-Asc)	Education	Increased trading with schools	85	Additional income from moving parts of the Education service to a trading model with Schools	No impact - this reflects a change in funding only
15	Environment	H&T	On street charging	30	New charge on specific roads in Newbury	Likelihood of complaints when new on-street charging is implemented, and some displaced parking issues.
16	Communities (non-Asc)	Education	Children's Centres & Early Years	35	Increased income from courses and venue hire	No impact on service
17	Resources	Customer Serv	Income from marriage and other registration activity continues to increase and there is an expectation that this will continue into 2013/14.	16	depends on increase in demand for these services - not anticipated to be an issue based on previous years profile in this area	nil - no impact on service provided
18	Resources	SSU	Contribution via Education for the administration of School Appeals which is carried out by the Policy and Scrutiny Team.	15	Contribution from Education to support salary costs of School Appeals	There will be no impact on the service provided.
19	Environment	H&T	Charging for car parking on bank holidays	10	The existing parking charges are being extended to include Bank Holidays in Newbury only. Blue badge holders will still be able to park free of charge.	Possible displaced parking issue.
20	Communities (ASC)	ASC	Reduce the cost of external homecare	850	Reduction in the number of hours being purchased externally and new tendering arrangements to reduce hourly rates.	Only impact on service users may be a change in carer
21	Communities (ASC)	ASC	Efficiency savings required to match the expected level of investment needed in respect of LD Transitions.	536	A range of efficiency savings are being identified by the ASC Programme Board to offset this investment.	None - the needs of young people making the transition to Adult Services will be met.
	Communities (non-Asc)	Education	Removal of funding for 2 year old education moved to the Dedicated Schools Grant	144	Removal of budget	Additional monies are transferring through to the DSG for this activity from 1.4.2013, so no service impact
22	Communities (non-Asc)	Education	Movement of budget from Disability placements to Looked after children (see additional cost pressures)	200	Movement in budget	none
23	Communities (non-Asc)	Education	Early Intervention with Families	155	Reduction in some spend on Early Years workforce development and bringing the Children's Information Service in-house	Services continue to be provided
24	Communities (non-Asc)	Education	Home to School Transport efficiency savings	300	Review of contracts resulting in lower prices	None
25	Communities (non-Asc)	CCHS	Supporting People	150	Efficiency savings generated from a review of current budgets and service provision.	No impact
26	Communities (ASC)	ASC	Reduce the cost of other services provided by the in-house homecare team	100	Reviewing arrangements for out of hours, night wardens and foot care services	Not known until reviews undertaken
27	Communities (ASC)	ASC	Deliver care within the Council's agreed eligibility framework	100	Ensuring the correct and consistent application of the 'critical' policy	No impact on existing service users
28	Communities (non-Asc)	Education	School Lunch Subsidy	100	Subsidy removed from contract	nil - negotiation completed
29	Resources	Finance	Insurance premium renewal	60	Through improved contract savings	none
30	Environment	H&T	Efficiency (includes 1fte)	56	Budget reduction	Reduction of one Business Support post may impact on ability to support technical teams and meet response times.
31	Communities (ASC)	ASC	Review the Personal Budget arrangements	50	Ensuring the PB process is robust with eligible needs, needs are correctly assessed and the PB awarded reflecting the cost of meeting that need.	No impact on existing service users
32	Resources	Finance	Reduction to the external audit fee due to a new contract put in place by the Audit Commission	48	negotiation with KPMG over their audit fee	nil - no impact on service provided
33	Resources	Finance	Agresso licence	48	Annual saving in contract price with the provider	nil - no impact on service provided

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34	Resources	Finance	H&S Advisor post / amendment to schools buy back	40	Amend the Insurance fair funding offer to include Health Safety as a mandatory add-on. This would raise income received from Schools, in respect of Health & Safety.	need to ensure that school expectations are delivered with reduced resource; risk that some schools would pull out buying insurance as well as Health & safety
35	Environment	H&T	Replace revenue with grant funding in Projects	30	Movement in budget	None
36	Environment	P&C	Service Efficiencies	44	Budget reduction	None
37	Resources	ICT	Various efficiency savings from within the ICT Infrastructure Service.	25	Reduction in hardware budget	These are efficiency savings so they will not have any impact on front line service delivery
38	Resources	HR	The Council continues to shift recruitment advertising on-line. The budget has as a result fallen significantly in recent years, and this saving is a continuation of this approach.	20	not affected	There will be no impact on the Council's recruitment activity, other than a move away from newspaper periodicals
39	Resources	SSU	A range of small efficiency savings across the Emergency Planning and Partnership budgets in Strategic Support.	19	Removal of budget	None - this is an efficiency saving
40	Resources	ICT	Procurement savings through negotiation of ICT support contracts.	17	Renegotiated support contracts.	These are efficiency savings so they will not have any impact on front line service delivery.
41	Resources	ICT	Reduction in the use of the postal service with an increased use of digital communication methods.	15	Reduction in postage and casual salaries cost	This is an efficiency saving delivered through reduced demand
42	Resources	Finance	A range of small efficiency savings across the finance budget.	13	Removal of small S&S budgets within Assurance	None - this is an efficiency saving
43	Resources	Legal	A range of small efficiency savings from within the Legal Service	11	Removal of budget	These are efficiency savings which will have no impact on service delivery.
44	Resources	ICT	Various efficiency savings from within the ICT Education Service	11	Small employees budgets due to loss of staff - expenses, car allowances, overtime	These are efficiency savings so they will not have any impact on front line service delivery
45	Resources	Customer Serv	A range of savings in relation to ICT costs including licenses.	10	No issues with this saving proposal	None - this is an efficiency saving
46	Resources	HR	Staffing realignment – A minor restructure within the HR Service which will result in an efficiency saving.	10	not affected	The saving will have no impact on the delivery of the training function.
47	Resources	ICT	Various efficiency savings from within the ICT Customer Service.	10	Various efficiency savings	These are efficiency savings so they will not have any impact on front line service delivery
48	Resources	ICT	Reduced support costs via Capita due to re-negotiation following schools transfer to academy status	10	Renegotiated costs with Capita	This is an efficiency saving that will have no impact on service delivery
49	Resources	Finance	A range of small efficiency savings across the finance budget.	10	Reduction to budgets in supplies and services reflected lower staffing levels	nil - no impact on service provided
50	Resources	SSU	Democratic Services	10	Reduce printing of agendas to members	This will necessitate greater reliance on electronic communication of information
51	Resources	HR	A range of small efficiency savings from within the HR Service	8	n/a	These are efficiency savings which will have no impact on service delivery.
52	Resources	Customer Serv	Discussions are underway regarding the relocation of the HMRC office in Newbury to the Council's Market Street offices. If agreed, this will provide an income stream (£8k)	8	4 no HMRC staff - office sharing	None. The HMRC team (4 staff) can be accommodated.
53	Resources	Finance	Reductions to supplies and services budget	8	Reduction of subscriptions budget	nil - no impact on service provided
54	Resources	ICT	Various efficiency savings from within the ICT service.	6	Car allowance budgets unused	These are efficiency savings so they will not have any impact on front line service delivery
55	Resources	Customer Serv	Relates to a reduction in superannuation costs paid by the Council.	5	No issues with this saving proposal	None
56	Communities	Education	Raising Participation Partnership - reduction in funding.	15	As arrangements for the raised school leaving age come into place, some of the preparatory activities can cease.	No impact
57	Communities	Education	Premature Retirement /dismissal Costs (various lines, but one-off only)	45	This budget funds PRC costs in schools, many of which are not quantified until the new academic year. This is a one-off saving.	No impact
58	Communities	CCHS	Service disinvestment: Handy Person service - this service provides small repairs at low rates to individuals. Aimed at older people its key benefits are that employers are both suitably qualified and vetted e.g. CRB checks.	32	Service capacity will be reduced by one fte, with one post remaining.	Fewer older people will be able to access the service but it will continue to target those most in need.
59	Communities	CCHS	Supported Living Service for people with learning disabilities - tender of existing contract should deliver efficiencies	30	This is an existing service, re-tendering may mean changes for service users, although every effort will be made to minimise any impacts.	Likely to be limited impact
60	Communities	CCHS	Support service for older people & people with physical disabilities - re-modelling and re-tender should enable efficiencies through economies of scale created.	48	Service capacity will be reduced resulting in fewer older people being able to access the service, but it will continue to target those most in need.	Limited impact
61	Communities	ASC	CMHT Training Grant	13	This is a grant for training which is no longer required.	Limited impact; access to training reduced.
62	Communities	ASC	Mental Capacity Act Grant	5	This new duty has now been mainstreamed.	No impact
63	Communities	ASC	Learning Disability Development Fund	10	The Partnership Board have had access to this Grant to help set up new services which are now better established.	No longer required - no impact