

2014-15 savings Proposals

Line Reference	Directorate	Service	Saving Description	Saving Implications	Saving 2014-15 £000
1	Comm	ASC	Continuing Health Care (CHC). Securing NHS funding for service users whose needs are identified as continuing healthcare, rather than social care.	None	400
2	Comm	ASC	Cross Cutting Themes. A range of efficiency savings from staff reorganisatoin and non-pay budgets and the implementation of a Voluntary Sector Prospectus.	None	350
3	Comm	ASC	Client numbers. Anticipated downward trend in client numbers, in line with reductions in previous years and a similar trend nationally.	None	300
4	Comm	CCHS	Charge for supporting people services in line with Adult Social Care Fair Contributions Policy.	Means-tested charging arrangements will be implemented for non statutory long-term supporting people services provided to ASC client groups, aimed at maintaining independent living.	250
5	Comm	ASC	External Residential and Nursing. Further reductions in the average weekly rate paid to external care home providers.	None	250
6	Comm	Chi	Children's Services efficiency review. A staffing, commissioning and efficiency programme	None	250
7	Comm	Ed	Home to School Transport. A combination of ongoing contract efficiencies, SEN travel training and using buses instead of taxis.	None	200
8	Comm	Chi & Ed	A series of one off changes in provision for vulnerable young people - reduced commissioning budget, reduction in duplication between external NEET prevention services and in-house provision, revision of the model of service provision to adolescents.	There are two key areas relating to this proposal: the first is to integrate services supporting vulnerable young people; the second is to work more closely with schools and a range of other services in the provision of targeted careers information, advice, support and guidance provision.	280
9	Comm	Ed	Disabled children - shift from residential to community-based care so that more young people have their needs met in the community via care packages	Improved local provision for young people enabling them to remain with their families.	160

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10	Comm	Ed	Raising Participation Partnership - service reductions reflecting the fact that this implementation programme is coming to an end.	None	150
11	Comm	Ed	Early Years quality and training - restructure of team in response to re-focused priorities.	None	116
12	Comm	ASC	External Domiciliary Care Provision - downward pressure on rates and reduced number of hours commissioned.	None	100
13	Comm	ASC	Internal Domiciliary Care - Provider Services. Efficiency savings in extended hours and night wardens service.	None	100
14	Comm	Ed	Children's Centres - reduction in management posts, introduction of charges for some services and transfer of Toy Library to the voluntary sector.	Charging for some services.	50
15	Comm	ASC	Supported living. Review of clients with learning disabilities currently in residential care to identify those whose needs are better met through supported living.	Impact on a client-by-client basis, dependent on needs.	50
16	Comm	Ed	Property Services. Staffing restructure.	None	50
17	Comm	ASC	Extra Care Housing. Opening of Redwood House extra care housing scheme in Hungerford, leading to lower costs.	None	50
18	Comm	Ed	Increased trading with schools generating more income through greater buy-back of existing traded services.	None	50
19	Comm	Ed	CAMHS. Reduction in the value of external CAMHS contract. Development of in-house CAMHS provision.	Young people with mental health needs directed to lower-level services.	40

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20	Comm	Ed	Education Welfare Service generating further income from trading with academies.	None	30
21	Comm	ASC	Resource Centre business model. Generating income from greater use of Resource Centre buildings, increased client numbers.	None	25
22	Comm	Chi	Reduce spend in placements budgets - 50% saving; 50% reinvestment in family support	None	25
23	Comm	Ed	Early Years - reduce spend on workforce development	None	25
24	Comm	Ed	SEN therapies & Area Health Authority.	Reduction in budget to current health contract value only.No reduction in the level of therapies purchased	15
25	Comm	Ed	Pre-School Teacher Counselling	Streamlining support for Early Years providers working with children <5 with special educational needs, but is unlikely to be achieved without increasing waiting times for the service.	20
26	Env	CEP	Reductions in cost arising from adjustments to the waste contract.	None	578
27	Env	HT	Reduction in bus subsidies	Where possible savings will be achieved through efficiencies. There are, however likely to be Public Transport bus routes that may be reduced or cut.	100
28	Env	CEP	General efficiency including deletion of vacant posts.	None	90
29	Env	CEP	Increased income from Waste contract	None.	80
30	Env	PAC	Service efficiencies including deletion of vacant posts.	None.	75
31	Env	CEP	Reduction in library service: staffing restructure alongside a reduction in opening times of branch libraries.	Reduced opening hours at most branch libraries.	51
32	Env	CEP	Environmental Health reduction in Cleaner Greener budget	None	50
33	Env	HT	Reduction in road safety education.Campaigns that may be affected include: Drive Start, Ride Start; Powered two wheeler campaigns; Lewis Taylor Puppet Show; Treasure Hunt and Be Safe Be Seen cycle events; Winter and Summer drink drive campaigns.	Reduction in funding may affect the effectiveness of some campaigns.	40
34	Env	PAC	Cut post in Planning Enforcement (Team reduction from 3 to 2 FTE)	Work will be prioritised with lower priority activities not being undertaken. Feedback to Parishes, Members and the public would cease. Additional enforcement demand and complaints likely.	37

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Line Reference	Directorate	Service	Saving Description	Saving Implications	Saving 2014-15 £000
35	Env	CEP	Corn Exchange - reduce funding contribution.	A possible reduction to the Corn Exchange programme.	34
36	Env	HT	Deletion of remaining consultancy budget	Reduction in high profile Traffic Management and parking studies	30
37	Env	HT	Street Lighting - replace lamps with energy efficient lamps, stop evening inspections in summer, bulk buying of lanterns	None	30
38	Env	CEP	Leisure Contract - reduced business rates payment	None	30
39	Env	PAC	Reduction in consultancy budget required to deal with large planning applications.	None in current economic climate but budget will be needed if / when planning application numbers increase.	25
40	Env	CEP	Cinema - contribution ends 31 Dec 2014 - part year saving	None	25
41	Env	PAC	Grounds maintenance - reduced specification and contract efficiency, including a reduction from 3 grass cuts to 2 grass cuts per year of road verges in rural areas.	Slower response times to service requests and complaints, reduced strimming and 'blowing' after grass cutting and reduced small area cutting eg around the base of signage. Visibility splays will be prioritised on classified roads.	21
42	Env	HT	Reduced maintenance of signs and road markings	Some signs in low priority locations will remain dirty and/or damaged.	26
43	Env	PAC	Public Conveniences - Seek a contribution from parish councils or close all public conveniences except the Wharf and Pembroke Rd in Newbury	Kintbury, Aldermaston, Hungerford, Thatcham and both Pangbourne PCs may close.	20
44	Env	HT	Increase Sunday parking charge in Newbury to £1.50	May encourage greater use of privately owned car parks.	10
45	Env	HT	Reduced maintenance of safety fences	May result in increase in emergency expenditure and some barriers/fences not being repaired.	10
46	Env	PAC	Kennet and Avon Canal Trust reduction in contribution	None	7
47	Res	PH	Re-badged budgets - see Appendix C ii)	Existing Council service budgets that are delivering Public Health Outcomes and can be funded from Public Health Grant	546
48	Res	Finance	Various efficiency savings from within Finance.	None	52
49	Res	Finance	Restructuring - delete Finance Manager post	Less financial analysis and support for Directorates	47
50	Res	ICT	Additional income from schools' traded activities	None, but reliant on demand from schools and schools having the budget to buy the service	32
51	Res	Customer	Income from marriage and other registration activity continues to increase and there is an expectation that this will continue	None but fee income is linked to demand.	30

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52	Res	ICT	Reduction in the use of the postal service with an increased use of digital communication methods.	None, but dependant on postal users continuing to reduce their demand on the service	26
53	Res	HR	Re-grade Social Care Training manager post	None	24
54	Res	Customer	Delete 1FTE Customer Services	None, the enquiries will be channelled through the website. This forms part of the Customer First Programme	19
55	Res	SSU	Removal of some unspent budgets, realignment of duties and responsibilities, together with reduction in the maintenance of an IT system.	None, due to the fact that staff will be asked to work more flexibly thereby creating capacity. There are no external implications	19
56	Res	ICT	Various efficiency savings.	None	18
57	Res	Customer	Additional income from schools' traded services	None but dependant on schools continuing to buy back	15
58	Res	SSU	Realignment of duties within Policy and Scrutiny	None, due to the fact that staff will be asked to work more flexibly thereby creating capacity. There are no external implications	14
59	Res	Finance	Additional income from schools' Accountancy traded activities	None but dependant on schools continuing to buy back	12
60	Res	HR	Additional income from Schools trading	None but dependant on schools continuing to buy back	12
61	Res	ICT	Reduced WAN costs following re-tendering of the contract	May require us to sign up for longer term deals typically 3 years. We may also need to review and 'downgrade' some circuits - this may meet with opposition from the affected Service Areas.	10
62	Res	Chief Exec	Reduce contingency budget	This will reduce the ability of the Council to fund small one off, in year financial requests often in relation to Berkshire wide initiatives agreed at Berkshire CEX/Leader level.	10
63	Res	Finance	Additional income from schools' Assurance traded activities	None but dependant on schools continuing to buy back	9
64	Res	HR	Reduce printing and subscriptions budgets	None	7
65	Res	Legal	A range of small efficiency savings from within the Legal Service	None	4
66	Res	Customer	A range of small efficiency savings across the Customer Services budget.	None - other than removing flexibility in terms of redeployment	4
67	Res	SSU	A range of small efficiency savings from within the Strategic Support Service	None	4
68	Res	Legal	Additional income from schools' traded activities	None but dependant on schools continuing to buy back	4
69	Res	HR	Reduction in car allowance budget following previous reductions in staffing levels	None	3
70	Res	ICT	Procurement savings through negotiation of ICT support contracts.	No impact on frontline delivery unless there is a need to reduce SLAs as part of cost saving renegotiation	3

Total Savings proposals 2014/15
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5629

Existing Council service budgets that can be funded by Public Health Grant

Line Ref from Appendix Ci)	Directorate	Service	Item	Implications	Saving 2014-15 £000
47 a	Resources	PH	Contribution to seconded post for CPN/substance misuse worker	Existing Council service budget that is delivering Public Health Outcomes and can be funded from Public Health Grant	40
47 b	Resources	PH	Contribution to Lead Officer - Crime Prevention and Health	ditto	13
47 c	Resources	PH	Domestic Abuse Coordinator	ditto	29
47 d	Resources	PH	0.25FTE Accountant Post	ditto	8
47 e	Resources	PH	Contribution to SSRs	ditto	80
47 f	Resources	PH	Contribution to Relate	ditto	6
47 g	Resources	PH	Contribution to Shopmobility	ditto	12
47 h	Resources	PH	Dementia/Stroke/Autism awareness training	ditto	3
47 i	Communities	PH	The Edge Substance Misuse budget	ditto	121
47 j	Communities	PH	ASC Voluntary Sector commissioning	ditto	200
47 k	Environment	PH	Air Quality monitoring	ditto	14
47 l	Environment	PH	Road Safety Speed Indicator Device service (SID)	ditto	20
				Total	546